




Brighton & Hove City Council

**2021-22 Corporate Plan - all outcomes by KPI
(quarterly monitoring)**

Period: Apr-21 - Mar-22

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

2021-22 Corporate Plan - A city to call home (annual monitoring)

Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) [Corporate - council]	%	92.00	65.53	 Declining
--	---	--------------	--------------	---

Position:

Between April 2021 and March 2022, 63.53% of 15,702 routine repairs were completed on time (within 28 calendar days).

There are currently issues with the repairs and maintenance data due to the introduction of Northgate Housing Management system. Repairs and Maintenance jobs are now raised through Northgate and are trackable using this system. Northgate directs jobs to the existing repairs and maintenance system MCM, where these jobs are managed within the service. Existing jobs received pre-Northgate are also managed through MCM. It is not possible to integrate reporting from the two systems, meaning that performance reporting is currently being extracted and manually combined from the two systems, which is likely to be less accurate than automatic system reporting due to the volume of, and multiple stages of, the jobs managed by the repairs and maintenance service. Therefore, this data should be treated as the best available approximation at this time.

The contract for MCM runs until April 2023. We are in the process of procuring a new works management system. Once we have this new system we should be able to report on all jobs automatically.

Please note also that additional quality checks have been carried out upon completion of the 2021/22 financial year, which has slightly changed the results for the previous quarters.

Trend

Jan to Mar 2022 – 53.77% of 3861 repairs
 Oct to Dec 2022 – 63.65% of 3,810 repairs
 July to Sep 2021 – 66.58% of 3,950 repairs
 Apr to Jun 2021 - 69.70% of 4,081 repairs
 Jan to Mar 2021 - 65.90% of 3,902 repairs
 Oct to Dec 2020 – 77.00% of 2,874 repairs
 Jul to Sep 2020 – 71.40% of 2,636 repairs

Previous year's results:

2021/22: 63.53%
 2020/21: 70.81%
 2019/20: 85.71%
 2018/19: 90.88%
 2017/18: 91.01%

The target of 92% is a continuation of Mears contractual targets.

Commentary:

Performance has remained below the KPI. The key reason for missing this target has been the lack of adequate resource in the repairs team and reduced availability of contractors. The percentage of tasks completed within 28 days is likely to continue to fall as we start to complete backlogged works which have all been with us for more than 28 days.


The recruitment process is substantially complete and has returned our staff numbers to pre-transfer levels. It should be recognised that additional resource will be required on top of this to tackle the backlog.

All essential repairs have been and are being successfully delivered. Non-essential works have been logged ready for appointing when there is adequate resource.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Next steps:

1. Agree sign off to recruit additional temporary trade resource to reduce the backlog (Head of Housing Repairs and Maintenance, Jun 22)
2. Recruit additional temporary trade resource to reduce the backlog (Head of Housing Repairs and Maintenance Sep 22)

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	396.00	183.00	 RED
				Declining

Position:

183 affordable homes were delivered during the 2021/22 financial year. Of these, 108 (59%) are council homes and 75 (41%) are registered provider (RP) / other provider homes, with 126 homes (69%) for rent and 57 homes (31%) for shared ownership.

The annual trend is as follows:

March 2021/22 – 183 (delivery)

Dec 2021/22 – 204 (annual projection)

Sep 2021/22 – 204 (annual projection)

Jun 2021/22 – 397 (annual projection)

Previous year's results

2020/21 – 192 (delivery)

2019/20 – 164 (delivery)

2018/19 – 142 (delivery)

The 2021/22 result of 183 is a decrease compared to the 2020/21 result of 192. Delivery has been lower than earlier projections because of schemes which have been pushed into the next financial year. Currently 887 affordable homes are projected to be delivered during 2022/23.

The target for 2021/22 has been set at 396 in line with an initial projection at the start of the year.

Actual end year performance is below target.

The overall aim is to increase the number of affordable homes delivered towards the Corporate Plan objectives to deliver 800 additional council homes and 700 other additional affordable homes over four years between 2020 and 2023 (375 total new affordable homes per year).

Commentary:

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. The supply programmes include:

- New Homes for Neighbourhoods - 42 homes are due to be completed in 2022/23 with 7 homes due to start on site in 2022/23. A planning application was submitted in April 2022 for our largest scheme to date at Moulsecomb which will deliver over 200 homes
- Hidden Homes and council owned temporary accommodation – 7 homes are due for completion in 2022/23. A 5 year programme for future hidden homes is in development
- Home Purchase Policy – through the buy back of former council homes 119 homes are due to be brought in 2022/23.
- Purchasing 12 homes through the MHCLG Rough Sleepers Accommodation Programme for former rough sleepers in 2022/23
- Delivering new homes in the city through 'Homes for Brighton & Hove' the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Two schemes are now on site which will deliver 242 new homes in Coldean Lane and 104 homes at the former Belgrave Centre, Portslade. Homes will be completed in phases from 2023 with the final phase due in May 2024.

In addition, the council continues to promote the delivery of new affordable homes through :


- Monitoring and reviewing the Affordable Housing Development Programme through the Affordable Housing Delivery Partnership with partner registered providers and Homes England liaison meetings.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

- Agreeing a new Affordable Housing Brief in January 2022 which sets out the development requirements for new housing sites. This update takes account of national planning changes including the introduction of First Homes and City Plan Part 2.
- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. Housing Committee approval has been received for schemes at Dunster Close, Hinton Close and Natal Road. Discussions on further sites are in progress.

Actions:

1. Scope requirements for a Supplementary Planning Document for Affordable Housing (Strategic Housing & Development Team and Planning Policy, September 2022)
2. Commission Strategic Housing Needs Market Assessment (Strategic Housing & Development Team and Planning Policy, September 2022)

The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	No.	126.00	161.00	 Improving
--	------------	---------------	---------------	---

Position:

161 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between October 2020 and September 2021. This is the latest full year information available for reporting. The result is reported with a 3 month lag to allow time to verify that the dwellings are occupied, for example through Council Tax records. The result covers a rolling 12-month period to provide a clear understanding of progress towards the target for this work.

Stand-alone quarter trend:

Oct-Dec 2021 – 40 dwellings

Jul-Sep 2021 – 47 dwellings

Apr-Jun 2021 – 39 dwellings

Annual trend:

2020/21 – 145 dwellings

2019/20 – 143 dwellings

2018/19 – 162 dwellings

The annual target has been set at 126 to maintain known 2020/21 performance at the time the target was set. Comparator information is not available.

Commentary:

Performance is on track. The lifting of Covid restrictions relating to housing sales and letting market has meant that more empty homes have been brought back into use during 2021/22.

However increased building costs, delays and labour shortages continue to have an impact on timescales for properties to come back into use.

Threatened and actual enforcement measures still act as a disincentive for owners to leave dwellings empty and assist in improving performance.

Enforcement tools such as issuing Community Protection Notice warning letters and the 100% council tax premium for properties empty for two years (200% for properties empty over five years or more) has encouraged properties to come back into use.


Other enforcement tools are now being used, including Enforced Sale for properties that are particularly problematic or have been empty for a significant period. This is balanced with support for owners to bring properties back into use including assisting with sales through auction houses.

Processing of casework continues to be prioritised to bring some long term empty properties back into use. Properties that have been empty over 2 years are subject to a council tax premium and tend to be the more complex cases that require the teams input through support and enforcement. Bringing these back in to use can also have the most impact on the local community.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

1. Review potential options for assistance funding for empty property owners (Strategic Housing & Development Team, September 2022)

% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]	%	47.00	56.50	 Improving
--	----------	--------------	--------------	---

Position:

As of end March 2022, 56.50% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (1,112 of 1,968 applicable HMOs).

There are 3,460 fully licenced HMOs citywide, including those which were issued licenses without special conditions and/or less than 12 months ago.

Performance is up on the previous quarter, when it was 52.97%. The target for 2021/22 has been set at 47% to maintain 2020/21 performance.

Trend:

Mar 2020 – 49.79%
 Mar 2021 – 46.86%
 Jun 2021 – 52.38%
 Sep 2021 – 53.05%
 Dec 2021 – 52.97%
 Mar 2022 – 56.50%

Commentary:

Since employing additional enforcement officers in December 2021, resource has been dedicated to checking the backlog of outstanding conditions.

This has resulted in the number of properties confirmed as meeting all their special conditions is increasing.

This is being balanced with the backlog of inspections required to process and issue licences, as well as to investigate requests for assistance from tenants with disrepair not being attended to by their landlords. There is also a project in place to check the list of possibly unlicensed HMOS.

Actions:

1. Continue to ensure compliance with conditions through a combination of visits, and other evidence provided by the landlord. (Private Sector Housing Manager, ongoing)
2. Continue working to clear back log of visits to process HMO licence applications as well as requests for assistance from tenants (Private Sector Housing Manager, ongoing)
3. Continue the implementation of the Enforcement Policy, including checks on unlicensed HMOs (PSH Manager, ongoing)

Number of rough sleepers (estimate) [Corporate - city]	No.	37.00	Trend Increasing trend
---	------------	--------------	---

Position:

37 individuals were identified as rough sleeping on the night of the 2nd November into the morning of 3rd November, when the annual estimate with spotlight street count took place. A full count-based estimate was undertaken, consistent with the methodology for the majority of years since 2010 including 2018 and 2019. The count process was independently verified by Homeless Link.

The number of rough sleepers identified is an increase compared with the 2020 figure of 27 but still a significant reduction from the 2019 figure of 88. It is worth noting that at the time of the count in 2020 BHCC was still effectively operating 'Everyone In', but that this had ceased prior to the 2021 count.

Totals for demographic groups (age, gender and nationality)

Male: 32, Female: 3, Not Known/Prefer not to Disclose: 2

Age 18-25: 2, 25-40: 13, Over 40: 17, Not Known/Prefer not to Disclose: 5

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
UK National: 23, EU National: 5, Non-EU National: 2, Not Known/Prefer not to Disclose: 7				

Commentary:

Coming out of the pandemic, in order to reduce rough sleeping, the Government wish to see a clear transition to a strong prevention focus and pro-active interventions rather than reactive approaches and this is reflected in the Rough Sleeping Initiative 22-25. Focus will be on transitioning provision to deliver:


1. Prevention: understanding the issues that lead to rough sleeping and providing timely support for those at risk.
2. Intervention: helping those already sleeping rough with swift support tailored to their individual circumstances.
3. Recovery: supporting people in finding a new home and rebuilding their lives.
4. A focus on systems and performance monitoring on outcomes which will inform future funding.

This aligns with the Council's overall Homelessness and Rough Sleeper Strategy and mirrors the priority to reduce homelessness and rough sleeping. The Council worked with the government Rough sleeping advisors in the co-production of both the Rough Sleeping Initiative funding proposal 22-25, and the Rough Sleeping Accommodation Programme funding proposal 22-25. If successful the funding will ensure a greater emphasis on preventing rough sleeping, as well as providing support and access to accommodation and increasing the units of sustainable accommodation available.

Preparation for mobilisation of RSI 4 funding took place in May. Floating Support service was mobilised in September. Rough Sleeper Accommodation Programme application completed in July 2021. The outcome of the bids will not be known until the summer 2022 and will be reported to the Homeless Reduction Board who also oversee progress towards the outcomes in the strategy.

Actions:

1. Mobilise the Rough Sleeping Initiative 22-25 Programme (RSI5) (Head of TA and Supported Accommodation September 22)
2. Refresh the Reducing Rough Sleeping Action Plan 22-25 to align with the RSI 22-25 Action Plan (Head of TA & Supported Accommodation November 22)
3. Continue to monitor rough sleeping figures through bi-monthly spotlight counts and annual full count, and develop a robust framework for analysis and evaluation (Head of TA & Supported Accommodation September 22)

The number of households where homelessness was prevented due to casework by the council [Corporate - Council]	No.	746.00	467.00	 RED
				Declining

Position:

Between April 21 and March 22, 467 households have had their homelessness prevented through casework by the council.

The data shown is the data reported as part of the council's statutory returns. These records are currently being reviewed as it is there has likely been under reporting of prevention data that may be due to IT and systems issues. There may also be slight increases as additional cases are verified on the government reporting portal H-CLIC.

Stand-alone quarter trend:

Jan-Mar 2022 - 115
 Oct-Dec 2021 - 93
 Jul-Sep 20201 - 143
 Apr-Jun 2021 – 116

Annual trend (full year):

2020/21 – 598
 2019/20 – 824

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

2018/19 – 810

The target of 746, which is the number of preventions equivalent to national performance during 2019/20 (latest available comparator) for a local authority with the population size of Brighton & Hove.

Commentary:

Due to the period of Covid-19 pandemic statutory prevention outcomes have not yet recovered to pre pandemic rates.

Although 'Everyone In' has concluded, there still is a small number of non-statutory households to move on. There was another Government initiative called 'Protect and Vaccinate' which meant again providing accommodation for non-statutory households.

As the Council has had to use resources to assist households who are not owed a housing duty performance with regards to those who are owed a housing duty has been affected.

The lifting of the moratorium on evictions and the emerging cost of living issues, as well as on-going affordability challenges, will continue to put pressure on households in the city and may lead to an increase in demand on housing services.


Going forwards the council is working with private landlords to be notified ahead of evictions to focus on prevention and also to expand the number of households that can move into this sector and avoid homelessness.

The service meets regularly with landlords and letting agents in the city and the Greater Brighton area. Developing closer working with landlords and letting agents in the city is core to the Housing Options service offer.

Our homeless transformation programme continues to look at all aspects of our service including how we best prevent homelessness and enable move on.

Actions:

1. Continue to transform and develop the service, building on the opportunities and positives provided by the pandemic response. (Head of Housing Options, Sep 2022)
2. Work with partners to reset services following the pandemic to focus on prevention and early intervention. (Head of Housing Options, Sep 2022)
3. Continue to meet with landlords and letting agents in the city to develop closer working. (Head of Housing Options, Sep 2022)

Housing Tenants: Rent collected as % of rent due [Corporate - council]	%	95.68	95.66	 AMBER Declining
---	----------	--------------	--------------	---

Position:

The rent collection rate for council housing tenants was 95.66% for the 2021/22 financial year. This would amount to £51,207,761 collected during the financial year.

Reporting issues that affected reporting earlier in the year have now been resolved.

Mar 2022 = 95.66% (actual)

Sep 2021 = 96.16% (provisional annual forecast)

Jun 2021 = 96.38% (annual forecast)

Performance has decreased by 0.24 percentage points compared to the 2019/20 financial year, and is 0.02 percentage points below the target for the year.

The extent of UC among council tenants is higher locally than nationally. At the end of June, 27% of tenants are thought to be claiming UC (2,933 of 11,300 households) based on a mixture of self-reporting and data on Alternative Payment Arrangements (APAs) from the Department for Work and Pensions (DWP). The arrears of these tenants account for 61% of total arrears, although UC would have been just one factor behind this. Another example would be the financial impact of the Covid-19 pandemic, especially on self-employed tenants who were unable to access Government support, and the increased cost of living.

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------


The Income Management Team continues to focus on rent collection and supporting tenants who are struggling to pay it.

Performance is positive considering the impact of Universal Credit (UC) on council tenants' income, and the Coronavirus pandemic has had on households. The rise in the cost of living is likely to impact further households and may have an impact on HRA income.

An independent review of income collection across Housing to help improve performance, carried out by the corporate Programme Management Office, has concluded and recommendations from the review have been developed into an action plan.

Actions:

1. Deliver the actions arising from the income business review (Head of Tenancy Services, Mar 23).

% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]	%	100.00	95.60	 RED
				Improving

Position:

As of end March 2022, 95.6 % of council housing stock passes the decent homes standard.

Trend

December 2021 – 96.9 %

September 2021 – 92.9%

June 2021 – 91.88%

March 2021 - 91.88%

December 2020 - 93.68%

Previously to this the result had been 100% since September 2015.

The target is to ensure that all Council homes meet the Decent Homes Standard (100% decency or 0% non-decent) throughout the year.

The 2019/20 median for local authorities with at least 10,000 units was 98%.

Commentary:

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to help delivery teams prioritise planned improvement works. Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated, as reflected in the quarterly figures. The budget for decent homes work is set in accordance with the Council's Housing Asset Management Strategy priority of "investing in homes and neighbourhoods". The council undertook a stock condition survey of 20% of homes in 2019/20. This data, along with additional sources such as other surveys and works completed, has then been utilised in the Asset Management software to test dwellings against the standard.

Performance had improved from 12 months previously last quarter, but new failures in the calendar year have impacted on current figures. Delivery of planned works, although delayed, has begun. Additionally, whilst contracts have been put in place, due to the impact of COVID-19 and restrictions some delays have been put on undertaking work in residents' homes. Decent Homes has been specifically impacted as works such as kitchens/bathrooms replacements are disruptive, involve multiple visits over a number of days, which has not been possible to undertake. Throughout the Covid-19 pandemic the service has also been operating critical services only at times and therefore only limited planned works.

All procurement and award contracts for Housing planned works are now in place and ongoing works are underway, as reflected in the improvement to the figures over the last year. Any urgent planned works were delivered through existing contractors.

Actions:

1. Implement a delivery programme including quarterly property completion targets to address properties outside of decency (Head of Housing Repairs & Improvement, Sep 22)
2. Produce an updated property decency failure list, taking into account new failures as at January

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

2022 (Head of Housing Repairs & Improvement, April 22)

The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%		22.00	Trend Decreasing trend
---	---	--	--------------	---

Position:

Between April 2021 and March 2022, 22% (42 of 223 individuals) rough sleepers identified with a move on outcome have been supported to a sustainable accommodation outcome. Performance has improved this quarter, although there have been significantly less rough sleepers identified with a move on outcome to the previous quarter.

Trend

Jan to March 22 - 24% (22/92)

Oct to Dec 21 – 16% (21/130)

Jul to Sep 21 – 31% (14/45)

Apr to Jun 21 – 13.3% (10/75)

Jan to March 21 – 46.9% (105/224)

Oct to Dec 20 – 46.3% (63/136)

This is a baseline year for this KPI. Therefore no target is set. It is also an exceptional year because of the impact and measures put in place as a result of the pandemic and therefore would be difficult to set a target for.

No comparator data is available.

YTD outcomes for 223 rough sleepers identified with a move on outcome :

42 (19%): Positive – Sustainable accommodation

76 (34%): Positive - Temporary accommodation (mainly COVID hotels, emergency placement, and NSNO)

37 (17%): Negative – the large majority of which disengaged/lost contact, 5 arrested/prison, 8 unknown, returned to rough sleeping, moved from area (not confirmed).

68 (30%): Neutral – majority went to hospital

Commentary:

The figures for 21/22 have continued to be greatly impacted by Covid-19. The number of rough sleepers on the street has been greatly reduced over the last year and the numbers accommodated on a short-term basis has increased as a result of the additional units of accommodation and support funded through RS14 and the Rough Sleeper Accommodation Programme.

These move on pathways encompass support and funding to:

- to move from supported accommodation into private rented accommodation thereby freeing up supported accommodation for those who need to move in.
- Increase in Housing First under NSAP by 30 units to create a total of 60.
- A further 30 units of Housing Led support will be delivered across 21/22 and 22/23 (18 funded via Housing Revenue Budget and 12 via RSAP)
- 30 units acquired under 10-year leases for a Rapid Rehousing Scheme for rough sleepers who have a lower support need.
- 40 bedspaces in HMOs have been delivered with support for low to medium level of needs.
- In addition, there are moves to social housing which stalled during the pandemic as previously reported to Housing Committee is now increasing at a steady rate.

Additionally, whilst the Council prepared for the winter provision/Severe Weather Emergency Protocol 21-22, the impact of the Omicron variant of the Coronavirus over the winter months led to the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Department of Levelling Up, Housing and Communities (DLUHC) in partnership with the Council providing additional funding for 45 units of accommodation to be made available under the “Protect and Vaccinate” programme from Dec 22 up to end of Mar 22, to enable rough sleepers to have accommodation and be encouraged to be vaccinated.

A total of 75 individual rough sleepers were accommodated under Protect and Vaccinate up to the end of March 2022. Alongside a successful vaccination campaign, targeted support for this cohort to move away from the streets was very successful with only 4 people returning to rough sleeping (having declined accommodation or support to reconnect) when this accommodation was ended at 31.3.22.

In addition to Protect & Vaccinate, a further 102 individual rough sleepers were given short term accommodation and offered support to move away from the streets under the Winter Provision/SWEP funding between October 2021- March 2022. The winter provision was additional to the No Second Night Out and Off the Street offer of 79 bedspaces for rough sleepers.


There is currently an unprecedented level of demand for higher needs supported accommodation, which is impacting flow both in and out of the pathway, resulting in delays in move on into sustainable accommodation. In order to address this demand in the interim, the council hopes to increase the supply of high needs supported accommodation through the Rough Sleeper Initiative 2022-2025 (RSI5) funding proposal prior to the planned evaluation and recommissioning of supported accommodation in 2023-24. If successful, this will provide an additional 48 units of higher needs supported accommodation. The Rough Sleeping Initiative 2022-25 bid was submitted in February 2022 and a decision is expected in early June 2022.

Bid was submitted for Rough Sleeping Initiative 5 in February 2022 and is currently being moderated. Decision expected End of May 2022. Mobilisation of the Off-Street Offer was completed in November. The Annual Street Count took place in December. The Rough Sleeping Services Housing Commissioning Manager started in post in December.

The Rough Sleeper Accommodation Programme 22-25 was submitted in April 2022 and a decision is expected in June 2022. If successful this will provide a further 10 buyback properties for housing-led support; as well as the capital funding to refurbish 15 units of accommodation identified in the RSI5 proposal.

Actions:

1. Mobilise the additional accommodation units in Rough Sleeping Initiative 22-25 Programme (RSI5) (Head of TA and Supported Accommodation August 22)
2. Mobilise the Rough Sleeper Accommodation Programme 22-25 (Head of TA & Supported Accommodation, September 22)
3. Monitor performance on move on into sustainable accommodation (Head of TA & Supported Accommodation, ongoing)

Total number of households in Temporary Accommodation on last day of the period [Corporate - council]	No.	1,911.00	1,890.00	 GREEN
				Improving

Position:

There were 1,890 households in temporary accommodation (TA) at the end of March 2022. This is a reduction of 75 households since the end of December 2021 and a reduction of 221 during 2021/22. Please note the data reported after March 2020 has been revised to include the additional people accommodated resulting from the Everyone In government directive, which is aimed to house all rough sleepers and those in congregate accommodation to reduce the spread and risk of spread of COVID-19.

Trend:

- Mar 2022 – 1,890
- Dec 2021 – 1,965
- Sep 2021 – 2,012
- June 2021 – 2,113
- Mar 2021 – 2,111

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Dec 2020 – 2,099				
Sep 2020 – 2,094				
Mar 2020 – 1,505				
Mar 2019 – 1,495				
Mar 2018 – 1,703				

The target is set a 1,911 which is a reduction of 200 compared to March 2021 performance. This target is realistic whilst challenging when taking into account the result at the time and housing market, potential demand and move on options available.

Commentary:

The number of households in temporary accommodation increased during the Covid pandemic, but this is beginning to improve as households are supported into positive move on options.

The increases during the pandemic were due to several reasons:

- The government guidance of “Everyone In” to provide accommodation for all verified rough sleepers;
- Move on options have been impacted by the pandemic and reducing emergency accommodation which has increased following the government’s “everyone in” initiative

Going forwards we are working with private landlords to expand the number of households we can move into this sector and lettings into social housing have increased where appropriate, including a higher proportion to homeless households.

Focusing on prevention to try and sustain current accommodation and enable people to move in a planned way rather than becoming homeless.


Consideration is being given to discharging duty by an offer of Private Rented Sector (PRS) accommodation or using PRS as TA, which the homeless legislation makes provision for. Currently we are offering the option as a choice. If we were to pursue this in line with other councils, and use it to discharge our duty, it would impact more rapidly the numbers in temporary accommodation.

The programme of homeless Transformation is ongoing. Commissioning of rough sleepers services with Housing Needs to align the pathways for single people is now integrated.

Expanding access to private rented accommodation is core to offer of the Housing Options service and continues.

Actions:

1. Transformation of the service to be completed to focus on prevention ; clearing backlog of assessments and moving people on from temporary accommodation. (Head of Housing Options, Sep 22)
2. Review staffing to align with service transformation to focus on prevention . (Head of Housing Needs, Sep 22)
3. Continue to expand access to private rented accommodation for those homeless or at risk of homelessness and those ready to move on from supported accommodation so as to free up pathways for those in emergency accommodation (Head of Housing Options, Sep 22)

The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012) [Corporate - city]	No.	76.80	68.20	 RED
				Improving

Position:

In March 2022 the average SAP rating of the Councils own housing stock was 68.2. This is a slight improvement on the previous year.

Trend:

- Mar 2020 - 68.0
- Mar 2019 - 67.5
- Mar 2018 - 67.2

According to the most recent benchmarking data from HouseMark, the Brighton and Hove rating of 67.5

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

at the end of March 2020 was below the median result for the Brighton and Hove peer group, which was 70.7 across 17 local authorities. The upper quartile result was slightly higher at 71.1. The target of 67.4 works towards the longer-term target of an average SAP rating of 77 by March 2024, which in turn is set in line with an ambition for an average EPC rating of A by 2030 to assist in meeting the City Carbon Neutral 2030 ambition.

Progress to date:

Performance is just below the amber threshold. This is partly due planned works being disrupted during the pandemic, and delays in the establishment of the new sustainability and energy team.


There is also work being undertaken to ensure that the results capture all of the work that is undertaken working towards making homes more energy efficient. EPCs are currently only carried out as part of the void (empty property process), and more timely assessments will ensure that all improvements in EPC ratings are captured on the asset management system.

The domestic boiler upgrade programme continued throughout 2021-22 which will positively impact on the energy efficiency rating of homes. The Council has installed Air Source Heat Pumps in 20 HRA properties, allowing us to identify issues and opportunities in advance of a larger planned programme of up to 100 further installs in 2022-23.

The strategic HRA Carbon Neutral Action Plan agreed at Housing Committee in January 2021 outlines the challenges and opportunities for improving the energy efficiency of Council homes and further updates were provided at Housing Committee in November 2021.

Actions:

1. Work alongside residents and external experts throughout 2022 to develop more detailed and costed retrofit and renewable energy programmes. (Contracts Manager - Housing Sustainability, Oct 22)
 2. Recruit additional internal resource to deliver energy projects August 2022
- Begin procurement of large-scale solar PV programme, 1000 installs in 3 years. (Contracts Manager - Housing Sustainability, Sep 22)

% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	%	95.00	136.00	
				Improving

Position:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2018-2021) has totalled 136% of the City Plan annualised housing target. This includes delivery of Purpose Built Student Accommodation (PBSA).

Commentary:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2018-2021) has totalled 136% of the City Plan annualised housing target for that period¹. This represents further improvement on performance compared to the Housing Delivery Test results in the previous three years which were 108% for 2017-2020, 70% for 2016-2019 and 77% for 2015-2018. A large element of the recorded development has been Purpose Built Student Accommodation (which counts towards the HDT figures) with a total of 1,720 student bedrooms completed in 2019/20. There was a total of 479 net housing completions which represents a reduction on the previous year but still an increase over the two years prior to 2019/20. The Council is working proactively to increase housing delivery through a range of actions. This has included creating a new post of Housing Delivery (Planning) Project Manager to undertake action to unlock stalled housing sites. In addition, the Council is continuing to pursue a range of other positive actions including direct delivery of housing (New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture), seeking Government funding such as through the One Public Estate programme (Hove Station area, Brighton General Hospital and the Moulsecoomb Hub), improving communication with housing providers (e.g through the Planning Agents Forum), Planning Service improvements (Planning Modernisation Projects) and progressing towards adoption of City Plan Part Two.

¹ Note: The 2020-21 'homes required' target was reduced by four months and the 2019-20 target by


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

one month to reflect the temporary disruption to local authority planning services and the construction sector and the reduced housing delivery resulting from the COVID-19 pandemic.

Actions: 2021/22

1. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - ongoing)
2. Formally adopt City Plan Part Two - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2022-2025 (Head of Planning)
3. Council direct delivery of new housing through New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture)
4. Continue work to implement the other actions identified in the Housing Delivery Action Plan

2021-22 Corporate Plan - A city working for all (annual monitoring)

The speed of determining applications for major development [Corporate - council]	%	88.20	92.50	 GREEN
				Improving

Position:

This indicator measures the 24-month rolling result for the percentage of Major application types being processed within 13 weeks, or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT).

The trend of the 24-month rolling result is a positive one as shown below:

- Mar 2020 = 88.89% (64 applications determined in time; 72 applications determined)
- Jun 2020 = 88.00% (66 applications determined in time; 75 applications determined)
- Sep 2020 = 91.57% (76 applications determined in time; 83 applications determined)
- Dec 2020 = 90.70% (78 applications determined in time; 86 applications determined)
- Mar 2021 = 90.80% (79 applications determined in time; 87 applications determined)
- Jun 2021 = 92.22% (83 applications determined in time; 90 applications determined)
- Sep 2021 = 93.98% (78 applications determined in time; 83 applications determined)
- Dec 2021 = 93.59% (73 applications determined in time; 78 applications determined)
- Mar 2022 = 92.50% (74 applications determined in time; 80 applications determined)

The target was set at 88.5% which is CIPFA comparator average.


The government minimum standard for the speed of determining applications for major development is 60%. Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The local target for determining major applications within 13 weeks (88.5%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. This has been met consistently since at least September 2019, despite application numbers increasing, with the recent quarter continuing this trend, with 92.5% of the previous 24 months' major applications determined on time. This is as a result of case officers improving communication with applicants, and using a more rigorous 'project management approach' to identify key milestones/dates and what is needed to achieve them.

Actions:

- 1) Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)
- 2) Work on streamlining PPAs and the pre-app process to encourage developers to use the process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, Ongoing)
- 3) Continue to monitor performance (Planning Managers & Major Apps Team Leaders, ongoing)
- 4) With assistance from the Service Development Manager, implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
improve to ensure performance is maintained. (Planning Manager, ongoing from June 2020).				
The speed of determining applications for non-major development [Corporate - council]	%	88.50	90.31	 Improving

Position:

This indicator measures the 24-month rolling result for the percentage of Minor and Other application types being processed within 8 weeks or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT). Only applications for householder developments and change of use are included under Other applications.

The trend for the rolling 24 months is a positive one and is shown below:

Mar 2020 = 81.70% (3077 applications in time; 3766 applications determined)

Jun 2020 = 84.61% (3162 applications in time; 3737 applications determined)

Sep 2020 = 86.91% (3252 applications in time; 3742 applications determined)

Dec 2020 = 88.91% (3271 applications in time; 3679 applications determined)

Mar 2021 = 89.56% (3304 applications in time; 3689 applications determined)

Jun 2021 = 90.17% (3431 applications in time; 3805 applications determined)

Sep 2021 = 90.04% (3480 applications in time; 3865 applications determined)

Dec 2021 = 89.76% (3420 applications in time; 3810 applications determined)

Mar 2022 = 90.31% (3421 applications in time; 3788 applications determined)

The target of 86.1% has been set using the average of our CIPFA nearest neighbours.

The government minimum standard for the speed of determining applications for non-major development is 70%.

Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The performance at the end of March continues to exceed the average of our CIPFA comparators of 86.1%, achieving 90.31% - an improvement on 89.76%, which we achieved at the end of quarter 3.

Work continues to implement the actions of the Business Process Improvement plan and enhancements and reviews of how to use Uniform in the most efficient way. All of these initiatives are intended to make the process of determining applications more efficient and assist case officers to achieve a decision in 8 weeks.

In January 2019, the team introduced a monthly target which set achievable targets per month to achieve 75% by the end of September 2019. This has been reviewed every September to ensure performance is maintained. Team Leaders are working with case officers on an individual basis and producing action plans to improve performance and to ensure their individual monthly target is met, which ensures the monthly team target is met.


In November 2019, the service engaged a third party to process 160 of the oldest applications from the service to enable officers to focus on working on the applications as they are submitted to avoid further delays and an increase in the number of applications that are out of time. Over the last year, the on hand number of applications has remained stable at around 700 which enables case officers to negotiate, identify straight forward applications and ensure decisions are issued in a timely manner.

In February 2020, the service introduced key tasks within the process that case officers need to carry out, such as initial checks on receipt of an application and a 5 or 8 week proactive update. Both of these tasks are intended to assist with issuing more timely decisions and enable officers to manage their work more effectively as well as improving customer care. Monitoring reports were developed and introduced in September 2020, which helps to identify those case officers that may need additional support in meeting these tasks.

Actions:

1. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, ongoing)
2. Continue work to implement electronic working and improve the electronic work flow system - Enterprise (Information Manager, Planning Managers & Team Leaders, ongoing)
3. Refusal project part 2 and start work on phase 3 of the refusal review – implement action plan (Planning Managers & Team Leaders, August 2022)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
4. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs), continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, on-going)				
5. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, on-going)				

% major planning application decisions that are overturned at appeal [Corporate - council]	%	1.90	0.00	 Improving
---	----------	-------------	-------------	---

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period.

The nine months specified in the measure enables appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period.

The trend of the 24-month result is:

Dec 2019 = 1.41% (Overturned at appeal = 1, Total decisions = 71)

Mar 2020 = 1.39% (Overturned at appeal = 1, Total decisions = 72)

Jun 2020 = 1.33% (Overturned at appeal = 1, Total decisions = 75)

Sep 2020 = 1.22% (Overturned at appeal = 1, Total decisions = 82)

Dec 2020 = 2.35% (Overturned at appeal = 2, Total decisions = 85)

Mar 2021 = 1.15% (Overturned at appeal = 1, Total decisions = 87)

Jun 2021 = 1.11% (Overturned at appeal = 1, Total decisions = 89)

Sep 2021 = 0.00% (Overturned at appeal = 0, Total decisions = 82)

Dec 2021 = 0.00% (Overturned at appeal = 0, Total decisions = 78)

Mar 2022 = 0.00% (Overturned at appeal = 0, Total decisions = 80)

The Target is set at the average for England of 2.3% to reflect growth in major applications and therefore likely increase in appeal rate.)

The government minimum standard (Designation threshold) for this KPI is 10%, so we are well within this minimum. Authorities performing below this standard are at risk of designation which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:


The latest figure shows that since September 2019, no major applications have been overturned on appeal. This is a significant achievement for the service which prior to the previous quarter, had not been achieved since the government began to use this indicator in 2018, at which point the figure was 5.24%. The overturn rate has declined steadily since 2018, despite the increase in application numbers. A number of measures have fed into this, including an improved pre-application service, increased negotiation and officer communication, and the wider work on providing a positive, engaged planning service.

In addition, increased efficiencies introduced through improved use of Uniform (planning database) packages and continuing to implement measures identified in the BPI review will improve the service.

The new pre-application service has been relaunched (January 2022), with revised procedures and templates for advice given, with the feedback from agents and officers, to date, being uniformly positive, but this will be monitored in the coming year.

Ongoing actions include:

- 1) Continuing to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Implement and monitor the new the pre-application process (Planning Managers & Team Leaders (ongoing);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing);
- 4) Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers and Team Leaders, ongoing);

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
5) Bespoke, in-house appeal training (Team Leaders, delayed due to Covid – June 2022); 6) Review of refusals project (Planning Managers – Stages 1 and 2 completed, measures being implemented, third stage to be carried out).				
% non-major planning application decisions that are overturned at appeal [Corporate - council]	%	1.20	1.42	 Improving

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for non-major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period. The nine months specified in the measure enables appeals to pass through the system and be decided for most decisions on planning applications made during the assessment period.

The trend of the 24-month result is:

Dec 2019 = 3.01% (Overturned at appeal = 113, Total decisions = 3759)

Mar 2020 = 2.81% (Overturned at appeal = 107, Total decisions = 3804)

Jun 2020 = 2.60% (Overturned at appeal = 98, Total decisions = 3771)

Sep 2020 = 2.62% (Overturned at appeal = 99, Total decisions = 3778)

Dec 2020 = 2.56% (Overturned at appeal = 95, Total decisions = 3707)

Mar 2021 = 2.18% (Overturned at appeal = 81, Total decisions = 3697)

Jun 2021 = 2.12% (Overturned at appeal = 81, Total decisions = 3815)

Sep 2021 = 1.78% (Overturned at appeal = 69, Total decisions = 3865)

Dec 2021 = 1.55% (Overturned at appeal = 59, Total decisions = 3810)

Mar 2022 = 1.42% (Overturned at appeal = 54, Total decisions = 3788)

The target is set at the average for our CIPFA comparator group at 1.20%

The government minimum standard (Designation threshold) for this KPI is 10%, we are well within this minimum. Authorities performing below this standard are at risk of designation which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The service introduced customer service standards in October 2017, which included feedback and offering increased opportunities to amend applications. This coupled with continuing to improve and promote pre-application discussions and moving towards a positive planning service will help to reduce the number of appeals in the long term. Following the intervention in the autumn of 2019, the service was able to reduce the on-hand number of planning applications to a more sustainable level. This has meant case officers have much more sustainable caseloads where they can work proactively to secure amendments rather than refuse applications or applications are appealed for non-determination. This also enables case officers to spend more time on providing quality pre-app responses. A much-improved pre-application service was introduced in January 2022. The revised service has been developed following feedback from the Planning Agents Forum to ensure the responses provided are more meaningful and helpful to those developing future planning applications.

Increased efficiencies introduced through improved uniform packages and continuing to implement measures identified in the BPI review will also improve the service offer and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses. In February 2020, the service introduced key tasks to the application process that is intended to assist case officers manage their caseloads in a project management approach, early checks are intended to assist with identifying issues early in the process to avoid delays or problems arising later. These tasks are also intended to maximise time within the application process to enable amendments to a scheme.


A review of decisions, to reduce the refusal rate and improve appeal performance commenced in the spring of 2021. This included a review of all refusals of planning applications that were determined between 1 April 2021 and mid June 2021. The findings of the Phase 1 review identified a number of actions, which included a phase 2 and a close look at individual officers that had a higher refusal rate than the average refusal rate for 2020 – 2021. The Planning Managers completed phase 2 in March 2022 and are currently implementing the key findings.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

During the last quarter of 2020 – 2021, individual performance targets of case officers have been updated to include the completion of pre-app. This has meant that pre-apps are prioritised in the same way as applications, therefore improving the timeliness of the pre-app responses. An improved pre-app service, will encourage increased participation and increased use of the service will improve the quality of schemes submitted, ensure schemes are right first time, which will reduce the number of refusals and appeals.

Actions:

- 1) Monitor the effectiveness of the pre-app service, continual monitoring of officer performance and review the effectiveness of the re-launched service by seeking feedback from customers (Planning Managers, June 2022);
- 2) Review phase 3 of the refusal review (Team Leaders, August 2022);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making and provide feedback to case officers at Planning Committee De-briefing (Planning Managers & Team Leaders, ongoing);

% of people in the city who are employed [Corporate - city]	No.	78.40	77.40	 AMBER
				Improving

Position:

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2021 to December 2021. The data is sourced from the ONS Annual Population Survey.

The result of 77.4% is an increase of 2.3 per cent over the previous year (75.1%).

The latest result sees Brighton & Hove's position rise during the previous 12 months, from 9th to 6th out of 16 in relation to our CIPFA nearest neighbours.

The average employment rate for our CIPFA group has remained relatively unchanged since last year at 74.7% (compared with 75.3% in the previous 12 months).

There has been an increase in the city's employment rate (working-age residents) in the last 12 months:

- Jan - Dec 2011: 69.7%
- Jan - Dec 2012: 71.4%
- Jan - Dec 2013: 72.0%
- Jan - Dec 2014: 73.7%
- Jan - Dec 2015: 71.7%
- Jan - Dec 2016: 74.7%
- Jan - Dec 2017: 73.3%
- Jan - Dec 2018: 71.5%
- Jan - Dec 2019: 76.2%
- Jan - Dec 2020: 75.1%
- Jan - Dec 2021: 77.4%

Commentary:

The latest figures are for the period during the pandemic.

In March 2020, the UK government imposed a stay-at-home order shutting almost all schools, business, venues, facilities and amenities. It was forecast that lengthy restrictions would severely damage the UK economy. Covid-19 has had an unprecedented impact business resilience and the ability of the city to recover.

During 2021, employment in the city rose. This may be in part explained by the report 'Coronavirus: Impact on the Labour Market' by the House of Commons (April 2022), which states 'Between March 2020 and December 2021, employment levels in the private sector fell by 2.1%, while they increased in the public sector by 4.7%. Before the pandemic the percentage of all workers who worked in the private


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

sector had been steadily increasing since 2010. The pandemic has reversed this trend.’ Since the first lockdown in March 2020, non-essential high street businesses such as shops, restaurants and cafés have had to shut their doors to the public for a total of 34 weeks. This happened over three lockdowns in the spring of 2020, November 2020 and the first four months of 2021. Hospitality businesses were closed for longer (38 weeks) than other retailers (31 weeks) as these always reopened first. During the pandemic the collective focus was the delivery of measures to help mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery. Brighton & Hove City Council’s Events and Economy Working Group has worked to ensure government and council support gets to as many organisations as possible. The key recent activities include £10,878,798.37 of Additional Restrictions Grant (ARG) funds have been awarded to 3,216 businesses (September 2021). Grants have been awarded across the various categories (LRSG/ARG/Restart/top-ups /sector grants) to the total value of £69.78m since December 2020.

Actions:

Major projects being delivered as part of the Economic Strategy’s Action Plan are given below .

- The Economic Strategy’s ‘Talented City’ theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. As part of this, local employability and skills partners and networks contributed to the City Employment & Skills Recovering Plan 2021 to 2023 (CESRP) which identifies and address local priorities.
- The Youth Employment Hub is a resource for young adults aged 16 to 25 who live in Brighton & Hove. The Youth Employment Hub is in the heart of Kempdown village with staff available to help support young people looking for employment.
- The Adult Education Hub opened in September 2021 and gives residents of Brighton & Hove the opportunity to learn new skills and improve their career options. It provides classes and workshops on work and employability skills, pre-employment training for specific city industries as well as English, Maths and ESOL.
- The Business & Intellectual Property Centre (BIPC) Sussex has been launched and a Local centre in Crawley has opened. The Business & IP Centre Sussex is part of a national network of around 20 BIPCs across the country offering a range of support services to business . Working in collaboration with local business support organisations and intellectual property specialists the BIPCs are hubs for events, workshops and networking opportunities aimed at helping business to grow and build resilience.
- The ERDF Hot House Grant programme is called ‘Invest4’. The Grant Fund Manager is working with the University of Chichester providing grants to business. They support growing and established businesses. These grants are for businesses that have identified or secured funds to invest in their own business growth. The fund provides up to 40% towards business investment. Applications are for grants of between £1,500 and £50,000, (capital or revenue).

% change in the number of jobs [Corporate - city]	No.	2.10	-3.50	 RED
				Declining

Position:

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2020. There is therefore a lag compared with the majority of other KPIs which have data covering the 2021/22 time-period.

The number of employee jobs in Brighton & Hove fell slightly from 143,000 in 2019 to 138,000 in 2020 giving a KPI result of -3.5% (percentage change of total jobs 2019-2020), a decrease of 5,000 jobs. This fell below the Amber target (1.0%) set for the year’s jobs growth rate therefore giving an ‘Red’ result.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Despite this job loss, Brighton & Hove saw no change compared with the previous year in its position of 8th out of 16 CIPFA nearest neighbours in terms of rank for its total number of jobs.

The average jobs growth rate among our CIPFA nearest neighbours stood at -2.0%, more than Brighton & Hove at -3.5%.

The city's jobs growth rate has fluctuated over the last decade, now standing at -3.5% in 2020.

Brighton & Hove jobs growth rate:

2010: -0.26%
 2011: 3.34%
 2012: 2.15%
 2013: 2.51%
 2014: 1.11%
 2015: 4.1%
 2016: 1.89%
 2017: -0.10%
 2018: 1.00%
 2019: 3.8%
 2020: -3.5%

Commentary:

The latest figures are for the period during the pandemic.

The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. The demand for space is high and the city has some of the highest commercial values in the South East.

Since the first lockdown in March 2020, non-essential high street businesses such as shops, restaurants and cafés have had to shut their doors to the public for a total of 34 weeks. This happened over three lockdowns in the spring of 2020, November 2020 and the first four months of 2021. Hospitality businesses were closed for longer (38 weeks) than other retailers (31 weeks) as these always reopened first.

The pandemic has inevitably impacted on the number of jobs lost in the city and clearly the situation has worsened. Brighton and Hove's in the top 20 towns and cities in the UK for insolvencies since the start of the lockdown.

During April 2020 tourism saw a fall across the city region of 90% while live performances and festivals are predicted to face continued challenges in 2021. The sector will account for 50% of all jobs lost in the city region.


During the pandemic the collective focus was the delivery of measures to help mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery.

Brighton & Hove City Council's Events and Economy Working Group has worked to ensure government and council support gets to as many organisations as possible. The key recent activities include £10,878,798.37 of Additional Restrictions Grant (ARG) funds have been awarded to 3,216 businesses (September 2021). Grants have been awarded across the various categories (LRSG/ARG/Restart/top-ups /sector grants) to the total value of £69.78m since December 2020.

Actions:

Major projects being delivered as part of the Economic Strategy's Action Plan are given below.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<ul style="list-style-type: none"> The Economic Strategy's 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. As part of this, local employability and skills partners and networks contributed to the City Employment & Skills Recovering Plan 2021 to 2023 (CESRP) which identifies and address local priorities. The Youth Employment Hub is a resource for young adults aged 16 to 25 who live in Brighton & Hove. The Youth Employment Hub is in the heart of Kemptown village with staff available to help support young people looking for employment. The Adult Education Hub opened in September 2021 and gives residents of Brighton & Hove the opportunity to learn new skills and improve their career options. It provides classes and workshops on work and employability skills, pre-employment training for specific city industries as well as English, Maths and ESOL. The Business & Intellectual Property Centre (BIPC) Sussex has been launched and a Local centre in Crawley has opened. The Business & IP Centre Sussex is part of a national network of around 20 BIPCs across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the BIPCs are hubs for events, workshops and networking opportunities aimed at helping business to grow and build resilience. The ERDF Hot House Grant programme is called 'Invest4'. The Grant Fund Manager is working with the University of Chichester providing grants to business. They support growing and established businesses. These grants are for businesses that have identified or secured funds to invest in their own business growth. The fund provides up to 40% towards business investment. Applications are for grants of between £1,500 and £50,000, (capital or revenue). 				

Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	No.	801.00	795.00	 Improving
--	------------	---------------	---------------	---

Position:

The KPI represents the actual number of Brighton & Hove businesses that have signed up to the city's Living Wage Campaign, committing the organisation to pay all staff members the living wage.

The campaign achieved 89 new sign-ups over the last 12 months (1 April 2021 to 31 March 2022), taking the total to 795 which is just below the Green target for 2021/22 of 801. This gives an 'Amber' result.

This figure was not time-lagged, being updated in real time on the Living Wage Brighton website. Approximately 4,060 employee wages have been increased because of the campaign.

On a national level, there are almost 10,000 UK businesses that are accredited living wage employers: this indicates the city's strong relative performance by signing up nearly 800 businesses. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage.

Commentary:

The latest figures are for the period during the pandemic.


The target was to sign up 100 businesses during the last 12 months. The marginal shortfall of five business for the year is unsurprising in light of the pandemic and its negative impact on the economy. The number of businesses signed up represents approximately 4.7% of the total business population in Brighton & Hove (17,010), showing that there is still a great deal of work to do.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

The Economic Development Team has gone out to tender and Brighton Chamber has been awarded the contract for the next two years (2022/23 and 2023/24) to deliver the Brighton Living Wage Campaign. Key outcomes include:

- At least 25 businesses signed-up to the campaign each quarter throughout 2022/23 and 2023/24
- The 2022/23 target is 100 new businesses signed up to the campaign by 31st March 2023, taking the total to 895.
- A Living Wage event to be held during the Living Wage Week each year of delivery
- Milestone events to be held each year of delivery e.g 900th business signed-up
- Annual Living Wage Surveys conducted during 2022/23 and 2023/24

Number of visitors to Brighton and Hove [Corporate - city]	No.	10,891,000.00	9,000,000.00	 Declining
---	------------	----------------------	---------------------	---

Position:

- Total number of visitors to Brighton & Hove for 2020 was 9m, a decrease of 27% on visitor numbers from 2019.
- The total estimated expenditure in 2020, derived from tourism related expenditure was £370m which was an decrease of 62% on 2019.
- Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2017 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.


Commentary:

- The 2019 the UK market was devastated by the impact of COVID19 with little opportunity to welcome international visitors and the UK domestic season being curtailed
- There was a dramatic decrease for day visit spend, mainly, due to less opportunities for spend to occur: a high number of closed visitor attractions, retail outlets and eating or drinking establishments for a significant portion of the year; social distancing in place; venues operating at reduced capacity; no festivals/events; visitor hesitancy. However, people were still venturing out on day trips to walk along the beach and coast, go for a bike ride, go to country parks, etc but did not spend any (or much) money on their visit
- The total value of overnight visitor expenditure was estimated at £226m
- The total expenditure estimated for day trip expenditure was £144m
- In 2020 it is estimated that Tourism Supported: 6,748 FTE jobs and 9,213 Actual jobs which equates to around 7% of all employee jobs in Brighton & Hove

Actions:

- Formulate, implement and monitor Destination Recovery Plan (Head of Tourism and Venues, ongoing)
- Proactively market Brighton & Hove as staycation destination of choice for 2022 (Head of Sales & Marketing, Dec 2022)
- Work with VisitBritain to re-engage international audience (Head of Sales & Marketing, Dec 2022)

2021-22 Corporate Plan - A growing and learning city (annual monitoring)

% of schools that are judged good or outstanding by Ofsted [Corporate - council]	%	86.30	91.00	 Improving
---	----------	--------------	--------------	---

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Position:

As at the end of March 2022, 91.0% of schools in Brighton and Hove were judged to be good or outstanding.

Brighton and Hove trend is as follows:

Mar 2017 - 93.2%

Mar 2018 - 93.1%

Mar 2019 - 92.8%

Mar 2020 – 91.2%

Mar 2021 – 89.7%

Mar 2022 – 91.0%

89.2% is the current England average judged to be good or outstanding.

These figures do not include new schools awaiting their first ever inspection, independent settings and non-maintained special schools, which Ofsted has a duty to inspect. When there is a conversion to an academy Ofsted now uses the judgement of the predecessor school. There are now 68 schools in Brighton and Hove since following reorganisation of the pupil referral units into one establishment. The academy convertor Moulsecoomb Primary does not have an Ofsted inspection so has been excluded. Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England as at the end of March 2022.

All schools: 91.0% (England 89.2%, statistical neighbours 89.6%)

Nursery Schools: 100% (England 98.7%)

Primary: 90.2% (England 90.1%)

Secondary: 100% (England 82.4%)

Special: 66.7% (England 91.6%)

Pupil Referral Units: 100% (England 88.7%)

Colleges: 66.6% (Please note this is not included in the overall figure). This includes BHASVIC, and Varndean College, Greater Brighton Metropolitan College (this institution is not designated as Brighton and Hove).

Non-maintained special schools 100% (Please note this is not included in the overall figure). This includes Hamilton Lodge School and College for Deaf Children as it receives the majority of its funding from local authorities.

Below is a breakdown of the percentage of pupils in good or outstanding schools as at the end of March 2022.

All schools: 94.3% (England 88.1%, statistical neighbours 90.3%)

Nursery Schools: 100% (England 98.8%)

Primary: 90.4% (England 90.7%)

Secondary: 100% (England 84.5%)

Special: 89.1% (England 93.6%)

Pupil Referral Units: 100% (England 81.3%)

Commentary:

The high number of good and outstanding schools in the city is a reflection of the strong partnership working between the schools and between schools and the LA. Each school is categorised according to historic performance and a programme of intervention is devised to improve outcomes in each school.

A further revised categorisation process established for schools to enable identification and interventions needed to address issues in a decisive and timely manner.


The Standards and Achievement Team are focusing on all inadequate and RI schools and good schools which are vulnerable to downgrading.

Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised. School improvement has not been able to continue at the usual pace in most schools during the pandemic but is happening now.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Actions:

1. Revise the categorisation to have two “know your school visits” which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, July 2022)
2. Support schools to effectively run tests and appropriately analyse data for summer 2022 (Head of Education, Standards and Achievement, November 2022)

The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]	No.	0.00	N/A	
--	------------	-------------	------------	---

Position:

In 2020 and 2021 there were no end of Key Stage 4 GCSE and grades were estimated. In 2021 pupils have been assessed via internal assessments. The 2019 data is expected to be used for school accountability in the interim until more formal assessments return. In 2019 Progress 8 was below the national average of progress made from primary school. Performance in Brighton and Hove was good in terms of being above the national average for most attainment measures. Data was challenged in all schools in 2019. School improvement Support and challenge is now appropriately taking place as we gradually move out of pandemic.


Commentary:

It must be acknowledged that the latest data available that represents performance is for exams taken in 2019. We are not likely to see a new set of data until 2022 at the earliest. Even at that point the data is not publicly shared, not seen an accountability measure and has to be analysed carefully. Positive work has taken place in the last year to ensure secondary schools are working in strong partnership. SPAs continue to challenge and support. All LA secondary Ofsted's have been as expected. Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised. Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Revise the categorisation to have two “know your school visits” which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, July 2022)
2. Support schools to effectively run exams and appropriately analyse data for summer 2022 (Head of Education, Standards and Achievement, November 2022)

% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council]	%	0.00	N/A	
---	----------	-------------	------------	---

Position:

In 2020 and 2021 there were no end of Key Stage 2 statutory tests and teacher assessments because of Covid-19 disruption. There will also be no testing in 2021. The 2019 data is expected to be used for school accountability in the interim, where attainment can be considered high in Brighton and Hove.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Despite the increase in the national average, Brighton and Hove has remained well above in terms of attainment. The reading outcomes demonstrated this as an ongoing area of strength in the city. Maths remained in line with the National Average. Writing was below. The LA has implemented a Maths and Literacy programs where possible during and post pandemic.

Commentary:

It must be acknowledged that the latest data available that represents performance of children at the end of Y6 in 2019. We are not likely to see a new set of data until 2022 at the earliest. At that point the relevance of the data needs to be understood by all

Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can now make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised.

Covid does mean school improvement was not able to continue at the usual pace in most schools.


Our school improvement advisers have been able to support schools this academic year and know your school visits have taken place.

Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, July 2022)
2. Support schools to effectively run tests and appropriately analyse data for summer 2022 (Head of Education, Standards and Achievement, November 2022)

Number of children in care [Corporate - council]	No.	395.00	401.00	 Declining
---	------------	---------------	---------------	---

Position:

There are 401 children in care (CIC) in Brighton and Hove as at 31st March 2022

Quarter-by-quarter trend

- Mar 2022 - 401
- Dec 2021- 405
- Sep 2021 – 398
- Jun 2021 - 385
- Mar 2021 - 374
- Dec 2020 - 382
- Sep 2020 – 389
- Jun 2020 – 371

Annual trend

- Mar 2022 - 401
- Mar 2021 - 374
- Mar 2020 - 379
- Mar 2019 - 393
- Mar 2018 - 418

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Since 2010, the highest number of CiC was 515 in November 2011 and the lowest number was 371 at June 2020. At the start of the Covid-19 pandemic at March 2020, there were 372 Children in Care - 340 excluding Unaccompanied Asylum-Seeking Children (UASC).

The CIC rate per 10,000 is 79.8 at March 2022, up from 75.2 per 10,000 at March 2021. This is above the March 2021 contextual neighbour average (72.4), the national average (67), South East average (53) and statistical neighbour average (66.6).

The aim and target shown (395) is the budgeted financial figure for 2021/22.

There are 45 UASC in care (11.2% of the total), up from 38 (10.1% of the total) as at March 21. The number of CiC excluding UASC is 356, up from 340 as at March 21 – an increase of 16 children.

Progress to date:

With 401 CiC, this is 6 children over the budgeted figure of 395, and an decrease of 4 children since the end of December 2021, but a rise of 29 since the beginning of the pandemic.

The overall increase in CIC numbers is reflected nationally and is as a result of the impact of the pandemic on families. Local authorities across the country like us are seeking a slowdown in the number of children leaving care, due to delays in the court systems, pressure on families and a reduction in reunification home, alongside this increased mental health, both parental and young people, which is leading to increased pressure on families and children coming into care. The increase in adolescent mental health has also led to an increased number needing hospital admission, with requests upon discharge to move them into the care of the local authority due to their level of need.

Part of the increase is also in the context that our UASC numbers continue to rise are now at 45 UASC in our care. While we are now seeking to return children into the National Transfer Scheme, due to being significantly over numbers, there is delay within the immigration system and these young people are likely to be in the care of Brighton and Hove for at least 2 months, awaiting this process.

While numbers of CIC are increasing performance continues to be a reflection to a degree, of the ongoing success of the model of social work practice, as it is embedded in day-to-day social work practice with children and families to keep children safe within their families, and a high number of young people have successfully been supported to remain in the family home.

Children's Services Entry to Care Panel continues to consider all admissions for children coming into care. It is chaired by the Assistant Director and oversees any admissions of children/young people into the care system. It continues to provide senior management oversight to ensure that all other alternatives have been explored including placement with family members with support packages before agreeing to a child/young person becoming looked after. This includes the use of support via the Extended Adolescence Service.

Actions:

1.Children's Services Entry to Care Panel to continue to review admissions for children into care to ensure that alternatives to care are vigorously explored where it is safe to do so. (Assistant Director Children's Health Safeguarding & Care, Review, June 2022)

2. Continued monitoring with HOS / legal team to monitor data relating to care proceedings and increased numbers of children coming into care. (Assistant Director, Safeguarding and Care, June 2022)

3. Undertake a review of reunification and exit from care to explore if any further work can support young people to return home (Principle Social Worker, March 2022)

**Strengthening Family Assessments -
% completed within 45 days
[Corporate - council]**

%

85.00

87.90



Declining

Position:

87.9 % of Strengthening Family Assessments (previously Single Assessments) completed were completed within the maximum duration of 45 working days in the year ending March 2022 a decreased from 89.1% in December 2021.

The target has been set at 85% which is slightly above the 2019/20 national average and above statistical neighbour average, which are 83.8% and 79.5% respectively.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

The majority of SFAs (66.9%) are being completed within 35 days, indicating assessments are occurring in a timely manner and children needs are being assessed promptly.

Trend


- Jan to Mar 2022 – 83.5%
- Oct to Dec 2021 – not available due to system data migration
- July to Sep 2021 – 85.5%
- Apr to Jun 2021 – 92.3%
- Jan to Mar 2021 – 89.7%
- Oct to Dec 2020 – 92.4%
- Jul to Sep 2020 – 92.4%
- Apr to Jun 2020 – 90.2%
- Jan to Mar 2020 – 87.4%
- Oct to Dec 2019 – 89.6%
- Jul to Sep 2019 – 92.5%
- Apr to Jun 2019 – 90.4%

Commentary:

Performance remains good and above target (the national average), but is however lower than the usual standards at BHCC. There are two factors impacting on this – the introduction of the new IT system Eclipse, which led to a lack of management data to enable effective management oversight regarding timeliness of assessments. There were initially a lot of data entry errors, which took some time to work out and data errors are part of the reason why the percentages are lower rather than assessments being less timely. The second factor is that there has been increased sickness due to COVID and some short staffing in specific pods leaving some pods struggling to manage work within timescales. These factors are likely to continue into the next quarter due to COVID sickness continuing and IT issues continuing to impact, although a lot of them have been addressed they have already impacted assessments underway in the system. Performance management data is now in place for Pod managers and they are now receiving better management oversight and by the end of next quarter performance is expected to improve.

Actions:

1. Pod managers to continue to ensure that SFAs are completed within timescales (Head of Service FDFE & SW Pods 2-5, on-going)
2. Continued monitoring of Pod performance and feedback to be maintained (Head of Service FDFE & SW Pods 2-5, on-going)

% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]	%	66.00	70.59	 GREEN
				Improving

Position:

192 of 272 (70.6%) EHC Plans issued between April 2021 and March 2022 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service.

Trend

- Jan to Mar 2022 – 35 of 51 (68.6%)
- Oct to Dec 2021 – 29 of 45 (64.4%)
- July to Sept 2021 - 57 of 90 (63.3%)
- Apr to Jun 2021 - 71 of 86 (82.6%)

2020/21 performance was 159 on time out of 255 (62.4%).

2019/20 performance was 170 on time out of 257 (66.2%).

The target of 66% is the 2020 calendar year statistical neighbour average. The equivalent national rate result was 55.6%.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

35 of 50 (70%) EHC Plans issued between January and March 2022 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this gives a truer indication of performance as exceptions are outside of the council's control .

Commentary:

Performance has slightly dipped on last quarter. However, overall performance is higher than the same period the previous year. There continue to be a high number of cases and more complex cases being managed by the team. The team has continued to face staffing incapacity due to short and long-term sickness absence. The team have added an additional 0.6 capacity. The Education Psychology team continue to face issues of capacity, which will impact on the speed with which EHCPs are processed. There are two significant reasons for delays in the process that are beyond the services control: Delays in receipts reports from internal and external professionals, and; where a parent expresses a preference for a particular school/s and there is challenge from the schools and/or the parents. Where there is an issue with placement, the team now finalise EHC plans naming a type of setting, as opposed to a particular school which has helped meet which helps to meet the 20-week deadline. The team has established a process of monitoring the timeliness of professional advice. This includes a new weekly homepage that highlights cases that need attention. The casework managers are also carrying out weekly casework management sessions with casework officers to support them to meet timescales and moving cases forward. This has helped gauge the impact of delays on the target and supports the teams to influence professionals to improve their timeliness. SEN Casework Officers continue to have the 20-week timescale as a target within their Personal Development Plans (PDPs) and 1:1 meetings. The 20-week timescale performance is also discussed bi-weekly at team meetings. The SEN Team has experienced challenges due to the COVID Pandemic. The service has implemented more flexibility for timely decision making by having less frequent more focused SEN Panel (bi-weekly meetings) and more regular less formal SEN Managers meetings to agree clear cases.


A monitoring process will be established to ensure that external professionals advice receipts are timely. There has been a slight delay in running this report as resources have been diverted to managing the capacity issues within the service. However, this report will be run and analysed in December.

A service re-design will take place so that additional capacity can be created within the team for the next financial year.

Actions:

1. Monitoring of external professional's advice receipts in a report form (SEN Business Manager, December 21)
2. A redesign of the service will take place this year to ensure that there is sufficient capacity to meet the demands of the service (Head of SEN Statutory Service April 22)

2021-22 Corporate Plan - A sustainable city (annual monitoring)

% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	%	34.90	30.10	 Improving
--	----------	--------------	--------------	---

Position:

For the last reporting period, 30.1% of the household waste in the city was sent for reuse, recycling, composting or anaerobic digestion (source Waste Data Flow reports). Please note, there is a three-month lag time in reporting this data, therefore 30.1% represents April to December 2021 (with 30.7% the result for April to September).

The trend of this result on a quarterly basis were:

- 2017/18: Q1 - 29.1%, Q2 - 28.7%, Q3 - 28.5% and Q4 - 28%
- 2018/19: Q1 - 30.4%, Q2 - 28.9%, Q3 - 28.1% and Q4 - 29.24%
- 2019/20: Q1 - 30.7%, Q2 - 29.2%, Q3 - 28.7% and Q4 - 29.0%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020/21: Q1 - 29.5%, Q2 - 29.8%, Q3 - 29.3% and Q4 - 29.2%				
2021/22: Q1 – 30.5%, Q2 - 30.7%, Q3 – 30.1%				

The target for 2021/22 was set at 34.9% which was the comparator average in Dec 20.

The annual trend for the performance indicator is:

2010/11 = 27.7%
 2011/12 = 28.1%
 2012/13 = 26.8%
 2013/14 = 25.8%
 2014/15 = 25.2% (26,358 tonnes recycled out of 104,433 tonnes HH waste)
 2015/16 = 24.6% (25,835 tonnes recycled out of 105,223 tonnes HH waste)
 2016/17 = 27.0% (28,557 tonnes recycled out of 105,921 tonnes HH waste)
 2017/18 = 28.6% (29,745 tonnes recycled out of 104,135 tonnes HH waste)
 2018/19 = 29.2% (30,030 tonnes recycled out of 102,885 tonnes HH waste)
 2019/20 = 29.4% (29,970 tonnes recycled out of 101,886 tonnes HH waste)
 2020/21 = 29.2% (30,740 tonnes recycled out of 105,169 tonnes HH waste)

Commentary:

Please note, there is a three-month lag time in reporting this data. Therefore, the 30.1% represents April to December 2021.

In the most recent Defra statistics, BHCC'S recycling rate declined slightly from 29.4% to 29.2% from 2019/20 to 2020/21. This trend was repeated nationally, where the recycling rate dropped from 43.8% to 42.3%.

There was a large reduction in the amount of waste sent to landfill; BHCC dropped from 2.8% to 0.9%.

Recycling rates are dependent on a number of factors, including that there are currently no large-scale 'end markets' to collect low grade plastics. This means comparison with other local authorities can sometimes be misleading. While some do collect more materials and state a higher rate of recycling than BHCC, these materials can be exported abroad and some of it has been shown to go to landfill in these countries. There are also seasonal variations.

Our waste and recycling processes are as follows:

- All recycling (including recyclable plastics like bottles) is generally around 30%
- Ordinary waste that cannot be recycled, including Polytrimethylene terephthalate (PTT) plastics amounts to around 68%. These items are taken to our Energy Recovery Facility and transformed into energy which powers 25,000 Sussex homes
- Landfill – (strictly only things that cannot be recycled or turned into energy) is now at 1.2%, which is one of the lowest in the UK.

The council working hard to improve the number of items collected for recycling overall and is working with partners across our city to create positive change and reduce waste, particularly single use plastic. In addition, many projects within the Modernisation Programme will have an impact on the percentage of waste sent for reuse, recycling and composting:

- The Managing Waste Responsibly Project is improving how the council communicates with and educates the city on recycling. Through collaboration with stakeholders, activities and resources will be designed to improve the city's recycling rates.
- The rollout of more recycling wheelie bins will enable residents to recycle more
- Improvements to the communal bin system will enable residents to recycle more

Recent actions delivered include:

- o Cityclean has been progressing the European funded Circular Economy Blueprint project, with colleagues in the Sustainability and Economic Development teams. Work package three of the project,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

involves local authority partners, developing and implementing several pilots to encourage behaviour change around reduce, reuse and recycling. As part of this, BHCC ran a textiles pilot in Whitehawk, resulting from a composition analysis indicating those living in social housing are disposing the largest amounts of textiles waste in the household waste stream. New recycling infrastructure was implemented in the north of the estate and officers carried out a series of door knocking asking residents to complete a survey designed to understand attitudes and behaviours towards textiles. In addition, a community event took place with a focus on textiles, where local organisations provided a number of activities including a pre-owned school uniform pay as you feel sale, clothes swap, workshops on sewing skills as well as stalls with information on how to reuse and recycle. Around 90 people attended the community event which took place at Whitehawk library over two days, at the beginning of April 2022.

- o Three further community events will take place across the city, each with a focus on a waste material. The second community event is being planned, to take place in Hollingbury in June 2022 and will bring together local organisations who are involved in tackling food waste.

- o Through Blueprint, 200 ambassadors are to be recruited who will reach a further 20 people each, to promote the circular economy, reduce, increase reuse and recycling. BHCC launched the Circular Economy Champions scheme in January 2022 and continues to recruit champions who will speak to their friends, family, neighbours and work colleagues to collect pledges of positive actions towards a circular economy. The champions will receive induction training to educate on the circular economy and will be provided with a toolkit based on their chosen area of food waste, household recycling, textiles or electronics. Further sessions will be held throughout the duration of the champions programme until the Blueprint projects concludes early 2023. Champions have been recruited through a news story on the council's website, internal staff pages, social media, door knocking during the textiles pilot, through the community events and promotion through local organisations. There are currently over 50 people who have registered their interest in becoming a champion.

- o The data gathered from the pilots will be monitored, reviewed and analysed to develop an outcome report for the project, this will indicate the successful pilots which can be used as case studies to encourage other local authorities to transition to a circular economy.

- o Continuing to support TechTake Back to encourage reuse and recycling of electronic and electrical materials through additional funding via Budget Council

- o Working with Veolia to develop educational materials to share with schools across the city

- o Assisting Housing to improve infrastructure and location of communal recycling sites

- o Working with developers early on to ensure consideration of sufficient refuse and recycling facilities in new builds

- o Banned the use of single use barbecues in and on council owned land to encourage reusable options

- o Continuing to review and improve the information on our webpages

- o Developing plans to roll out on the go recycling in the city centre

- o Sent out a recycling flyer with council tax bills

- o Progressed the feasibility study to understand the costs of retrofitting the Materials Recovery Facility in Hollingdean to accept additional recycling materials.

- o Progressed the feasibility study and business case into the introduction of a food waste collection service.

- o Continuing to grow the garden waste service; it now has 11,000 customers.


- o Continuing to grow the community composting scheme: new schemes have been introduced at Queen's Park, Wish Park and Hollingdean Community Centre; eight additional composters have been provided at existing sites; and eight worn out composters have been replaced at existing sites.

- o New Cityclean Operations management structure in place, which will improve education and engagement with crews to ensure they can provide information and advice to residents whilst completing their rounds. This will take time to embed.

Actions:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review. This will involve increasing the frequency of communal recycling collections; increasing communal recycling containment and providing better signage and colour coding of bins; rolling out more on-the-go-

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
recycling bins (Head of Operations and Head of Strategy & Service Improvement, December 2022)				
2. Deliver Managing Waste Responsibly Project - this is intended to provide education and opportunities for residents to reduce waste and increase recycling and to educate residents on how to reduce contamination of recycling bins so that higher rates can be recycled (Head of Strategy & Service Improvement, December 2022)				
3. Develop and business case for dedicated waste reduction and recycling education officers (Head of Strategy and Service Improvement July 2022)				
4. Complete the business case and plan for implementing a Food Waste collection service (Head of Strategy and Service Improvement 2023)				
5. Complete the business case and plan for implementing other recycling streams to dry mixed recycling (e.g. lower grade plastics, foil, tetra packs 2023) (Head of Strategy and Service Improvement 2023)				
3. Develop a Business Case for the resources required to develop a waste strategy (Head of Strategy and Service Improvement 2023)				
4. Further Expand Garden Waste Collection Service (Head of Strategy and Service Improvement September 2022)				

% of municipal waste landfilled (3 month lag) [Corporate - council]	%	2.03	0.90	 GREEN
				Improving

Position:

Between April and December 2021 - 0.9% of municipal waste went to landfill. Average for 2020/21 is 1.2%.

The trend of this result on a quarterly basis to allow comparison of like periods year on year is presented below:

2017/18 Q1 - 4.0%, Q2 - 9.4% Q3 - 4.2% and Q4 3.5%
2018/19 Q1 2.8%, Q2 - 6.2%, Q3 3.7%, Q4 3.2%
2019/20 Q1 2.2%, Q2 - 2.6% Q3 - 2.6% Q4 - 2.7%
2020/21 Q1 2.5%, Q2 - 3%, Q3 - 0.5% Q4 - 0.8%
2021/22 Q1 1.3%, Q2 - 0.5%, Q3 - 0.7%

The target for 2021/22 was set at 2.03% This is to maintain 2020/01 outturn as we are better than our comparator average.

The annual trend for this KPI is:

2010/11 = 46%
2011/12 = 26.7%
2012/13 = 5.7%
2013/14 = 8.2%
2014/15 = 3.9%
2015/16 = 4.1%
2016/17 = 4.9%
2017/18 = 5.3%
2018/19 = 4.0%
2019/20 = 2.5%
2020/21 = 1.2%

Commentary

Please note, there is a three-month lag time in reporting this data. Therefore, the 0.9% represents April to December 2021.

The City Environment Modernisation Programme is developing a sustainable future for the service in the context of reducing council budgets, increases in customer demand and an expanding service offer.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------


Activities within the Programme will have an impact on the percentage of waste landfilled. For example, the Managing Waste Responsibly Project will encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

Since April 2020, the disposal of bulky waste has changed, with more of the waste shredded and sent to energy recovery. Since January 2021, the bulky waste service has been directly delivered by BHCC, having previously been contracted out. This has further contributed to the reduction in waste sent to landfill.

The European funded Circular Economy Blueprint project involves developing and implementing several pilots to encourage behaviour change around reduce, reuse and recycling, ultimately reducing the volume of waste sent to landfill. Please see commentary for % of household waste sent for reuse, recycling and composting for more information.

Actions:

1. Ongoing delivery of the City Environment Modernisation Programme (Assistant Director, City Environment, ongoing)

Missed refuse collections per 100,000 collections [Corporate - council]	No.	171.00	651.00	
				Declining

Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000).

This data relates to the period April 2021 to March 2022.

The year to date performance trend is:

Apr to Jun 2019 = 159 per 100,000 (equivalent to 99.841% collected on time)
 Apr to Sep 2019 = 402 per 100,000 (equivalent to 99.598% collected on time)
 Apr to Dec 2019 = 354 per 100,000 (equivalent to 99.646% collected on time)
 Apr to Mar 2020 = 395 per 100,000 (equivalent to 99.605% collected on time)
 Apr to Jun 2020 = 532 per 100,000 (equivalent to 99.468% collected on time)
 Apr to Sep 2020 = 401 per 100,000 (equivalent to 99.599% collected on time)
 Apr to Dec 2020 = 367 per 100,000 (equivalent to 99.633% collected on time)
 Apr to Mar 2021 = 362 per 100,000 (equivalent to 99.638% collected on time)
 Apr to Jun 2021 = 259 per 100,000 (equivalent to 99.741% collected on time)
 Apr to Sep 2021 = 781 per 100,000 (equivalent to 99.219% collected on time)
 Apr to Dec 2021 = 729 per 100,000 (equivalent to 99.271% collected on time)
 Apr to Mar 2022 = 651 per 100,000 (equivalent to 99.349% collected on time)

The target was set at 171 to achieve 2018/19 performance levels to reflect the impact of the changes being implemented.

Commentary:

It should be noted that reported missed collections increased substantially in 2018 as a result of introducing better reporting and recording systems. However these systems need to be improved further. Prior to the new reporting system the number of missed collections would have been underreported.

Covid related issues affected our Cityclean streets, rubbish and recycling collections during 2021/22. The removal of restrictions led to increased numbers of staff testing positive and having to isolate. It was also hard to recruit new people or bring in agency staff as all were faced with the same problems, plus there is currently a national shortage of HGV drivers. In addition, supply issues have made it difficult to get vehicle parts when bin lorries break down, meaning the truck and crew cannot start their round which results in missed collections.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

The missed collection statistics do not take account of “lockouts”. Lockouts relate to bins that have not been put out or cannot be collected because they are contaminated. Resources are prioritised to deal with service issues, rather than data input (the impact of lockouts on this performance level is not expected to be that large).

The service was subject to a service redesign in January 2022 with a new management structure. As it beds in this is intended to lead to improved performance management and service grip which will result in more reliable collections. Additional driver and collection operative posts have also been created in order to ensure greater service resilience.


Some additional vehicles were hired in January 2022 in order to provide a greater pool of spare of vehicles while we continue to procure and upgrade the fleet in line with the Fleet Strategy.

As a result since January 2022 all rounds have been out on the majority of days and the number of missed collections has been reducing.

A new Assisted Collection procedure has recently been implemented which we anticipate will reduce the number of missed assisted collections.

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review. This involves round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, December 2022)
2. Review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections and logged and analysed in order to find long term solutions (Head of Operations, ongoing)
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)
4. Deliver Digital Cityclean Project. This will enable better communication with the crews and better information for residents. It will improve data quality and reliability and back office efficiency. It will enable better management grip on the service and lead into fuller round restructures. The better data will allow us to set more ambitious improvement targets in future years (Head of Operations and Head of Strategy & Service Improvement, September 2023)

Missed recycling collections per 100,000 collections [Corporate - council]	No.	337.00	1,008.00	 RED
				Declining

Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)

This data relates to the period April 2021 to March 2022.

The target was set at 337 to achieve the 2018/19 performance levels to reflect the impact of the changes being implemented.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Year to date performance trend:

Apr to Jun 2019 = 444 per 100,000 (equivalent to 99.556% collected on time)
 Apr to Sep 2019 = 992 per 100,000 (equivalent to 99.008% collected on time)
 Apr to Dec 2019 = 852 per 100,000 (equivalent to 99.148% collected on time)
 Apr to Mar 2020 = 1089 per 100,000 (equivalent to 98.911% collected on time)
 Apr to Jun 2020 = 1155 per 100,000 (equivalent to 98.845% collected on time)
 Apr to Sep 2020 = 962 per 100,000 (equivalent to 99.038% collected on time)
 Apr to Dec 2020 = 742 per 100,000 (equivalent to 99.258% collected on time)
 Apr to Mar 2021 = 754 per 100,000 (equivalent to 99.246% collected on time)
 Apr to Jun 2021 = 659 per 100,000 (equivalent to 99.341% collected on time)
 Apr to Sep 2021 = 1367 per 100,000 (equivalent to 98.633% collected on time)
 Apr to Dec 2021 = 1188 per 100,000 (equivalent to 98.812% collected on time)
 Apr to Mar 2022 = 1008 per 100,000 (equivalent to 98.992% collected on time)

Commentary:

It should be noted that reported missed collections increased substantially in 2018 as a result of introducing better reporting and recording systems. However these systems need to be improved further. Prior to the new reporting system the number of missed collections would have been underreported.

Covid related issues affected our Cityclean streets, rubbish and recycling collections during 2021/22. The removal of restrictions led to increased numbers of staff testing positive and having to isolate. It was also hard to recruit new people or bring in agency staff as all were faced with the same problems, plus there is currently a national shortage of HGV drivers. In addition, supply issues have made it difficult to get vehicle parts when bin lorries break down, meaning the truck and crew cannot start their round which results in missed collections.

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

The missed collection statistics do not take account of "lockouts". Lockouts relate to bins that have not been put out or cannot be collected because they are contaminated. Resources are prioritised to deal with service issues, rather than data input (the impact of lockouts on this performance level is not expected to be that large).


The service was subject to a service redesign in January 2022 with a new management structure. As it beds in this is intended to lead to improved performance management and service grip which will result in more reliable collections. Additional driver and collection operative posts have also been created in order to ensure greater service resilience.

Some additional vehicles were hired in January 2022 in order to provide a greater pool of spare of vehicles while we continue to procure and upgrade the fleet in line with the Fleet Strategy.

As a result since January 2022 all rounds have been out on the majority of days and the number of missed collections has been reducing.

A new Assisted Collection procedure has recently been implemented which we anticipate will reduce the number of missed assisted collections.

Next Steps:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Improve the collections of domestic recycling through the Keeping the City Clean Review. This involves round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, December 2022)				
2. Review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections and logged and analysed in order to find long term solutions (Head of Operations, ongoing)				
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)				
4. Deliver Digital Cityclean Project. This will enable better communication with the crews and better information for residents. It will improve data quality and reliability and back office efficiency. It will enable better management grip on the service and lead into fuller round restructures. The better data will allow us to set more ambitious improvement targets in future years (Head of Operations and Head of Strategy & Service Improvement, September 2023)				
% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	%	3.20	6.23	 Declining

Position:

Overall during 2021/22 6.23% of the streets checked had litter levels which were below grade B using the national measure 'Street and environmental cleanliness: Litter'.

This process grades streets and other areas of land on the following scale for litter:

- Grade A – no litter or refuse (75%);
- Grade B – predominantly free of litter and refuse except for some small items (16.3%);
- Grade C – widespread distribution of litter and refuse, with minor accumulations (8.7%);
- Grade D – heavily littered, with significant accumulations (0%).

The target has been set at 3.2% to maintain 2018/19 outturn performance levels as there is no comparative information available.

The quarterly trend for this result is:

- Apr to Jun 2019 – N/A
- Jul to Sep 2019 = 3.3%
- Oct to Dec 2019 = 7.8%
- Jan to Mar 2020 = 4.4%
- Apr to Jun 2020 = 6.7%
- Jul to Sep 2020 = 2.2%
- Oct to Dec 2020 = 3.3%
- Jan to Mar 2021 = 6.3%
- Apr to Jun 2021 = 4.5%
- Jul to Sep 2021 = 3.3%
- Oct to Dec 2021 = 8.7%
- Jan to Mar 2022 = 8.4%

Commentary:

The results for this indicator are gathered via visiting a selection of 90 streets each quarter. Each street is graded ranging from Grade A (clean) to Grade D (heavily affected), with the Grades then aggregated to produce an overall percentage.

Seasonal variations have an impact e.g. windy weather may lead to litter on the street from litter bins and wheelie bins.

The KPI methodology has been reviewed and a new approach has been adopted for 2022/23 to target a particular street / area, rather than select different roads each time. This provides more meaningful data enabling the council to see improvements by focus on the same streets. The current way of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

reporting results can result in significant variations, for example in one assessment it is possible that streets with lower footfall and that are easier to keep clean skew the data. The new methodology will enable the tracking of progress.

Difficulties in recruiting staff in the post pandemic economy has impacted on the cleanliness of streets . This is still a challenge but social media campaigns, recruitment days and an increase in pay rates has enabled recruitment to permanent posts. However recruitment to seasonal posts continues to be a challenge.

The Environmental Enforcement Team has continued to grow to tackle the problem of littering . The team is completely self funding and now have 20 CCTV cameras which are used to identify and fine perpetrators of flytipping, littering and other environmental offences. Littering is an offence as per the Environmental Enforcement Framework. Fines will be issued to anyone caught littering.


An ongoing programme of deep cleans in high footfall areas of the city is now in place.

Recent actions delivered include:

- o 306 littering Fixed Penalty Notices issued during quarter 4.
- o New approach to managing commercial bins across the city agreed which will reduce the opportunity for members of the public to leave litter in the vicinity of these locked bins.
- o Continued delivery of the Bin Infrastructure Action Plan .
- New Cityclean Operations management structure in place, including changes to the Environmental Enforcement Team. This will take time to embed.
- Roll out of additional Environmental Enforcement signage.
- Improvement in working relationship with National Highways and funding to enable more regular cleansing of the major high roads within the city A23 and A27

Actions:

1. Continued communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)
2. Deliver Bin Infrastructure Strategy and Action Plan – this will result in more bins including on the go recycling being rolled out in 2022/23 (Head of Strategy & Service Improvement, ongoing)
3. Keeping the City Clean Review – the service needs will be reassessed and if appropriate a business case for additional resources developed.
4. Keeping the City Clean Review – a review of equipment is being carried out to review efficiency and a business case will be developed as appropriate.
5. Consultation will be carried out in July 2022 to consider whether we should required residents who can keep their bins and boxes on their property where they can (Head of Strategy and Service Improvement 2022)
6. Consultation in progress as to whether to introduce a Public Space Protection Order in relation to flyposting and stickering. (Head of Strategy and Service Improvement 2022)
7. Delivery of Digital Cityclean will allow better quality data collection and reporting systems for residents. (Head of Cityclean and Head of Strategy and Service Improvement 2022)
8. Targeted Action Zones will focus attention on improving hotspots (Head of Cityclean 2022)

Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate -City]	No.	1,217.00	1,201.00	 Improving
--	------------	-----------------	-----------------	---

Position:

The latest available verified data for the year 2019 shows greenhouse gas emissions from Brighton & Hove at 1,201 kT CO2e.

This is the third year that figures are available. 2017 data shows greenhouse gas emissions from Brighton & Hove at 1,302 kT CO2e, and 2018 was 1,256 kT CO2e. There was a 2.1% fall from 2017 to 2018, and a 4.4% fall from 2018 to 2019.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

It is not possible to show earlier trends by comparing with the Council's previous carbon emissions KPI. The previous KPI included carbon dioxide emissions only, whereas this KPI includes additional greenhouse gases (methane and nitrous oxide) and additional sources of emissions such as air travel and is therefore higher than the previous KPI.

It is estimated that there will be a much larger fall in greenhouse gas emissions in 2020, due to the impact of Covid, particularly the reduction in commuting and air travel – estimates for the UK are for a reduction of 9.5%.

The target to become a carbon neutral city by 2030 was set by reference to the Tyndall Centre's science based target that will enable Brighton & Hove council to play its part in keeping global warming within 1.5oC of pre-industrial temperatures, by cutting greenhouse gas emissions. The target is in line with Brighton & Hove City Council's declaration of a climate emergency. In future years the target will require even greater efforts to cut emissions and the use of fossil fuels in all sectors of community and economic life.

Notes on the data:

- The data for this KPI is sourced from SCATTER <https://scattercities.com/>. Full data and methodology can be seen by registering with a gov.uk email address on the SCATTER website.
- The unit of measure is kT CO2e or thousand tonnes of carbon dioxide equivalent. This includes carbon dioxide and other greenhouse gases such as methane and nitrous oxide, converted to an equivalent amount of carbon dioxide, in terms of how much they contribute to warming the atmosphere. Carbon dioxide makes up approximately 80% of greenhouse gases.
- The data is for the whole city of Brighton & Hove. BHCC produces a separate report on greenhouse gas emissions from the Council's own corporate operations, eg offices, fleet, schools.
- There is a time lag in data becoming available. The latest available data at local level is from 2019. Thus the impact of Covid 19 is not yet apparent, nor the full impact of the Council's activity on carbon neutral.
- The data is based mainly on in use emissions of greenhouse gases, including emissions from heating and lighting homes, driving vehicles and fuelling industrial processes, in the city of Brighton & Hove. The data includes a limited amount of embodied carbon, ie, carbon emissions that arise when products are made outside the city, and consumed in the city, such as building materials, textiles and electronic equipment. The council is looking at ways to understand and tackle embodied carbon and consumption based carbon emissions.
- The SCATTER data compiles public data sets to provide a standardised, comparable emissions profile for all local authorities in the UK. It does not yet allow local authorities to upload their own data into the model. It is not sensitive enough to capture the impact of smaller local initiatives and carbon offsetting projects such as tree planting in Brighton & Hove parks.

Comparators

We compared Brighton & Hove to 14 similar "nearest neighbour" local authorities. For 2019, the comparator councils' average emissions (proportional to head of population) was 1,574 kT CO2e, higher than Brighton & Hove's result of 1,201 kT CO2e.

Commentary:

BHCC's 2030 Carbon Neutral Programme sets out the actions that the council will undertake towards its target to become a Carbon Neutral city by 2030 and was approved by P&R Committee in March 2021.


Actions taken to cut greenhouse gas emissions during 2020 21 included (among many others):

- Street lighting modernisation with low carbon light fittings
- Cutting waste through reduce and reuse, and increasing recycling
- Developing a circular economy Routemap including construction and plastics

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

1. Report on updated 2018 carbon emissions and start to show year on year trends. (Sustainability Project Officer, Oct 21)
 - a. An annual report on the Carbon Neutral Programme will be brought to P&R Committee in July 2022
2. Continue to develop and deliver the Council's programme of actions that contribute to the carbon neutral target, including:
 - a. Warmer Homes programme to improve energy efficiency in homes.
 - b. Energy efficiency audits of the Council's corporate buildings
 - c. Options for a Liveable City Centre, expanded Ultra Low Emission Zone and Low Traffic Neighbourhoods
 - d. New domestic food waste collection; recycling an expanded range of plastics
 - e. A new vision for the city's Downland Estate including biodiversity and carbon sequestration
 - f. Deliver Carbon Neutral Fund (CNF) to support council teams in carbon cutting and biodiversity initiatives.

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	18.30	 GREEN Improving
---	------------	--------------	--------------	--

Position:

The average concentration of Nitrogen Dioxide (NO₂) measured at monitor BH6 Lewes Road (130 metres south of the Vogue Gyrotory on the East side) as a 12-month mean up to December 2021 was 18.3 µg/m³ (micrograms per cubic metre). This compares to 18.5 µg/m³ last reported that was twelve months up to the end of June 2020.

The first quarter of 2021 was more influenced by the effects of Covid on travel decisions/patterns compared to the first quarter of 2020. Quarterly data is calibrated and ratified by the contractor before publication. Performance reports are twice a year.

The long-term sequence of nitrogen dioxide results from the automatic monitoring station (BH6) suggests compliance at this location since May 2018. However, higher concentrations of NO₂ prevail along other parts of the same transport corridor which have been measured using diffusion tubes; 0-100 metres south of the Vogue Gyrotory, 0-100 metres north of the Elm Grove junction, along Coombe Terrace and Hollingdean Road. Exceedance or near exceedance have been recorded continuously in recent years, including 2020/21. It is therefore important to air quality along a transport corridor when considering monitoring results.

The target: 36 µg/m³ NO₂ is 90% of 40µg/m³, that is the UK legal standard for protection of human health. Consistent attainment of 35 µg/m³ NO₂ would mean beyond all reasonable doubt UK and WHO standards are met. With current DEFRA policy in order to revoke all or part of an Air Quality Management Area (AQMA) NO₂ levels need to be less than 36 µg/m³ at relevant receptors for three years or less than 32 µg/m³ for two years (travel restrictions or abnormal periods excepted).

Commentary:

Between 1996 and 2021 monitoring results along some parts of the Lewes Road indicate that nitrogen dioxide levels exceed the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for NO₂. This was first declared in 2004 and last amended in November 2020. Airborne NO₂ and particulates are the second highest risk to overall health after smoking. As direct and passive smoking decreases and the Covid-19 pandemic influences respiratory health at a population level, airborne pollution becomes a more important determinant on overall health, wellbeing, and life expectancy. In 2020 the age standardised death rate increased to its highest tally since 2008 Deaths in the UK from 1990 to 2020 - Office for National Statistics (ons.gov.uk). After Covid, respiratory and circulatory failure (oxygen to body tissues) where the main causes of death. Deaths from respiratory disease from 2015 to 2020 and influenza and pneumonia in 2020 - Office for National Statistics (ons.gov.uk).

For the NO₂ Automatic Analysers on Lewes Road and North Street, NO₂ at a concentration of 36µg/m³ is equivalent to 90% of the UK standard (WHO guideline) and in Defra's Technical Guidance

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

with a margin of tolerance is regarded as potentially exceeding the air quality target.

The target thresholds for this performance indicator are set out below:

GREEN performance under 36 µg/m³ is compliant with the legally binding Air Quality Assessment Level (AQAL) at that location

AMBER performance between 36µg/m³ and < 40µg/m³ this is considered a near miss

RED performance exceeding 40µg/m³ this is in excess of the legal limit for NO₂

Proactive measures are being taken to improve emissions of buses and taxis and delivery vehicles across the city. Modal shift and encouragement of active travel has provided alternatives to the private car. A lane along the Lewes Road has been closed to allow space for University construction projects this may have been a factor in the reduced flow of traffic past the Lewes Road monitor reported here .

Brighton and Hove Buses are working with partners to progress with low and no emission options for its fleet. This investment will deliver step changes in the reduction of emissions as batches of the bus fleet are replaced or exhausts retrofitted. Big Lemon Bus Company aims to have a fully electric bus fleet. The council is exploring funding streams and opportunities to work with partners to deliver a local bus fleet that meets or surpasses the euro-VI emission standard as soon as possible. A further 25 bus exhaust conversions have been delivered since the last performance report with funding successfully secured from the Council's Carbon Neutral Fund, the Government and the bus operator.

For the twelve months to June-2013 NO₂ levels were recorded at the automatic analyser BH6 on Lewes Road. This was the first twelve month period at this site. Between 2013 and 2021 the BH6 monitor next to Lewes Road has recorded a 61% improvement in outdoor NO₂ concentrations, reducing down from 47 µg/m³. A substantial improvement has been recorded since the most recent 2017 peak at this location. Results to date suggest compliance with the AQAL since May 2018 with 2019 the first full calendar year meeting the objective at BH6. However, other monitors along parts of the Lewes Road transport corridor continue to record an exceedance of the NO₂ legal limit. Pollution exposure across the population rather than one location is important. A renewed air quality action plan will need to work towards compliance for those areas that continue to exceed the limit whilst delivering air quality benefits right across Brighton & Hove.

Factors impacting the NO₂ concentrations in this area include:


- Effects of Covid-19: Travel restrictions substantially reduced NO₂ levels between April- June 2020. In overall terms this has resulted in a small benefit for the annual average KPIs 2020 and 2021. This will have included reduced number of vehicles (including buses and taxis) servicing the main railway station during this period, and reduced delivery trips to retailers in the area during this period.
- Cleaner buses: The bus fleet is cleaner with a higher proportion of ULEZ compliant (euro-6) emission standard vehicles passing the same point many times daily. 54 extended range hybrid buses are set to run with zero-emissions every time they enter the city's ULEZ.
- Vehicle emissions: The car and taxi fleet has a smaller proportion of older diesels. Petrol vehicles contribute <3% to roadside NO₂
- Weather: Mild winters contribute to the improvement because vehicle exhausts are more likely to retain temperature (resulting in less NO_x emissions)
- Domestic: A shorter heating season has the consequence of fewer operating hours for gas boilers

Actions

1. Carry out statutory duties to assess local air quality (monitor or model) and report to DEFRA (Summer 2022, Air Quality Officer)
2. Finalise the 2022 Air Quality Annual Status Report on 2021 data following DEFRA's appraisal (Summer/Autumn 2022, Air Quality Officer)
3. Develop, consult on, and seek approval from ETS Committee for, a new Air Quality Action Plan. (Summer/Autumn 2022, Air Quality Officer).
4. Continue to provide consultee comments on major planning applications and seek mitigation in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

- order to deliver accelerated improvements in air quality (Spring 2023, Air Quality Officer)
- Continue delivery of programme of improvements to bus and taxi emissions (Spring 2023, Air Quality Officer)
 - Develop and deliver expanded air quality monitoring system, including real-time information (Spring 2023, Air Quality Officer)
 - Develop projects within the Air Quality Action Plan to deliver sustainable improvements in reported NO2 and other pollutant levels (Spring 2023, Head of Transport Policy & Strategy)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	29.30	 GREEN Improving
---	-----	-------	-------	--

Position:

The average level of Nitrogen Dioxide (NO2) monitored adjacent with North Street (near Ship Street) for the twelve months ending December 2021 was 29.3 µg/m3 (micrograms per cubic metre of air). This compares to: 31.5 µg/m3 over twelve months to the end of June 2021. Reports are currently twice a year. Data is calibrated and ratified by the contractor before KPI publication and is one quarter behind. For NO2 the BH10 automatic analyser near Ship Street is the third most polluted of six monitoring positions on or close to the bus-ULEZ. Of these other sites, the kerbside diffusion tube monitor east of the Clock Tower consistently gives the highest results; Western Road shows recent evidence of meeting the standards; and the kilometre from Castle Square towards Temple Street requires further improvement in order to ensure sustained compliance.

The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the UK standard and also the World Health Organisation Guideline for protection of human health. Consistent attainment of 35 µg/m3 NO2 (over a number of years) would mean beyond all reasonable doubt UK standards and WHO guidelines are met. To be able to revoke part of an Air Quality Management Area NO2 levels need to be less than 36 µg/ m3 at relevant receptors for three years or less than 32 µg/ m3 for two years. The next review of the AQMA is due in 2025. Monitoring along North Street is relevant for health protection because footfall is high and many people spend time in the area throughout the year day and night. 180 buses an hour use this street to deliver thousands of people to the city centre.

Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is over 1800 metres long from Castle Square in the east to Holland Road in the west. All six monitors (automatic analyser, kerbside and roadside diffusion tubes) in the ULEZ will need to show a sustained improvement.

For the NO2 Automatic Analysers on Lewes Road and North Street NO2 a concentration of 36 µg/m3 is equivalent to 90% of the standard and in Defra's Technical Guidance is regarded as potentially exceeding the target, amber on the list below.

The targeting thresholds for this performance indicator are set out below:

GREEN performance under 36µg/m3 is compliant with the legally binding Air Quality Assessment Level (AQAL)

AMBER performance between 36µg/m3 and < 40µg/m3 this is considered a near miss

RED performance exceeding 40µg/m3 this is in excess of the legal limit for NO2.

Brighton and Hove Buses are working with partners to progress with low and no emission options for its fleet. This investment will deliver step changes in the reduction of emissions as batches of the bus fleet are replaced or exhausts retrofitted. Big Lemon Bus Company aims to have a fully electric bus fleet. The council is exploring funding streams and opportunities to work with partners to deliver a local bus fleet that meets or surpasses the euro-VI emission standard as soon as possible. A further 25 bus exhaust conversions have been delivered since the last performance report with funding successfully secured from the Council's Carbon Neutral Fund, the Government and the bus operator. Since 2013 the BH10 monitoring station has recorded a 54% improvement in outdoor NO2

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

concentrations, reducing down from 64 µg/m³. Further improvements in road traffic emissions including buses, taxis and deliveries are required to surpass the standards set out in the national air quality strategy and achieve the target for this performance indicator. The following could also help work towards the target:


- A limitation of diesel lorries, vans and cars
- A reduction in non-ULEZ compliant vehicles
- An increase in the proportion of zero exhaust capable vehicles
- A shift from vehicles to active travel for some journeys.

Factors impacting the NO₂ concentrations in this area include:

- Effects of Covid-19: Travel restrictions substantially reduced NO₂ levels between April- June 2020. In overall terms this has resulted in a small benefit for the annual average KPIs 2020 and 2021. This will have included reduced number of vehicles (including buses and taxis) servicing the main railway station during this period, and reduced delivery trips to retailers in the area during this period.
- Cleaner buses: The bus fleet is cleaner with a higher proportion of ULEZ compliant (euro-6) emission standard vehicles passing the same point many times daily. 54 extended range hybrid buses are set to run with zero-emissions every time they enter the city's ULEZ.
- Vehicle emissions: The car and taxi fleet has a smaller proportion of older diesels. Petrol vehicles contribute <3% to roadside NO₂
- Weather: Mild winters contribute to the improvement because vehicle exhausts are more likely to retain temperature (resulting in less NO_x emissions)
- Domestic: A shorter heating season has the consequence of fewer operating hours for gas boilers

Actions:

1. Carry out statutory duties to assess local air quality (monitor or model) and report to DEFRA (Summer 2022, Air Quality Officer)
2. Finalise the 2022 Air Quality Annual Status Report on 2021 data following DEFRA's appraisal (Summer/Autumn 2022, Air Quality Officer)
3. Develop, consult on, and seek approval from ETS Committee for, a new Air Quality Action Plan. (Summer/Autumn 2022, Air Quality Officer).
4. Continue to provide consultee comments on major planning applications in accordance with guidance for assessing contributions on the AQMAs and for citywide air quality and seek mitigation in order to deliver accelerated improvements in air quality (Spring 2023, Air Quality Officer)
5. Continue delivery of programme of improvements to bus and taxi emissions (Spring 2023, Air Quality Officer)
6. Develop and deliver expanded air quality monitoring system, including real-time information (Spring 2023, Air Quality Officer)
7. Develop projects within the Air Quality Action Plan P to deliver sustainable improvements in reported NO₂ and other pollutant levels (Spring 2023, Head of Transport Policy & Strategy)

Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	No.	134,776.00	115,441.00	 GREEN
				Declining

Position:

The data shows that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has increased between calendar year for 2020 and 2021. 2020 saw lower levels of traffic due to the impact of the Covid-19 pandemic.

In previous years where monthly data is missing or inaccurate data from the corresponding month from previous years has been used. This is not possible for 2020 as previous years are not representative of 2020 activity, and this has continued into 2021. Therefore annual averages for some sites have to be calculated across only the months with data available.

The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that maintaining or reducing traffic flows is considered to be beneficial in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.

The data are taken from seven automatic counters located on the council's roads between the outer sites and the city centre. They are collected and analysed annually and became available at the beginning of the next calendar year.

Commentary:

The increase in flows between 2020 and 2021 comes out as 10.95% change in traffic indicating there has been a change in traffic levels, in response to the Covid-19 pandemic and restrictions around it.


The trend is consistent with recent, national traffic flow trends which show a sharp decline in traffic levels across 2020, followed by the beginnings of growth towards more normal levels in 2021.

Future opportunities to encourage low traffic levels could include making changes to traffic flows or routeing as a result of 1) increased activity and movement associated with improvements to the transport system (such as traffic management, parking controls and charges, improved bus services, use of technology etc) and 2) the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

Actions:

1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2021, Traffic Monitoring and Research Officer)

2) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes.

% of bus services running on time [Corporate - city]	%	95.00	88.00	 Improving
---	----------	--------------	--------------	---

Position

The 2021/22 provisional result of 88.0% indicates an improved position to that reported in 2019/20 (80.4%). The target has been set for the council at 95% by the Traffic Commissioner, a tribunal of the Department for Transport.

The CIPFA Comparator Group performance for 2021/22 averaged at 89.6%. BHCC is ranked 6th out of the 8 comparators who submitted data. The All England average is 87.9% for 2021/22. The average for the South East region is 88.2%.

There was no result for 2020/21 as Government Departments were instructed to minimise the data collection burdens on local authorities as a result of Covid-19, and Department for Transport agreed to postpone the 2020 survey of bus services running on time.

Commentary:

B&HCC has a compact road network and experiences a high volume of traffic which requires constant maintenance and improvement. Over the past couple of years Brighton & Hove Buses who operate 96% of bus services in the city have invested in measures to improve timekeeping, including double door buses to reduce dwell times and a key card system that has improved the efficiency of the boarding process. The council has implemented improvements to bus stops in the city to facilitate this. The council has now introduced a number of bus lane enforcement cameras on key arterial routes. At year end 19/20 there were 20 bus lane enforcement cameras, since then another 20 have been installed an increase of nearly 50%.

Due to two major regeneration Projects, Valley Gardens and Preston Barracks, there has been significant traffic management measures in place associated with implementation of both projects. This has caused an impact on bus punctuality on a number of key bus routes that serve the strategic bus network.

BHCC highways officers have been working in partnership with the Brighton & Hove Buses to ensure


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

that bus punctuality is monitored and impacts kept to a minimum during these works. These impacts diminished during 2021/22 as Valley Gardens was completed and the most disruptive phases of the Preston Barracks development completed.

Actions:

1. In terms co-ordination and managing utilities work on the network, B&HCC is employing its powers provided under the Traffic Management Act to ensure better co-ordination and execution of works carried out by utility companies to mitigate impacts on the network (Interim Traffic Manager, ongoing).
2. In April 2022 The Department for Transport (DfT) provisionally awarded the city £27.9m to implement our Bus Service Improvement Plan (BSIP), a strategic document which sets out how the council and local bus operators can continue to work together to improve and grow bus use. Working with operators, our intention is to use the funding to help make bus journeys faster and more reliable, as well as help reduce the cost of bus travel. The funding is split into capital measures, mainly bus priority, and this will include some of the measures contained within the Bus Network Review and revenue measures such as reduction and simplification of bus fares.

The next step will be to begin developing schemes to help meet these goals. Funding will be released when an 'Enhanced Partnership' has been agreed with operators. The Enhanced Partnership is expected to be in place by June 22 and the capital measures to start Autumn 2022. The BSIP programme of measures runs from 22/22 to 24/25 (Head of Transport Projects, March 2023)

% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	%	16.30	12.00	
				Declining

Position:

In 2020, 12% of households in Brighton & Hove were in fuel poverty. This equates to 15,814 households in the city.

The 2019 for Brighton and Hove result was 10.5%.

The target of 16.3% is the current statistical neighbour average. The latest comparator data for 2020 shows that 13.2% of England, 8.6% of the South East are fuel poor.

This result is the national Low-Income Low Energy Efficiency (LILEE) measure. This measures assess a household as fuel poor if it:

- Has a residual income below the poverty line (after accounting for required fuel costs); and,
- Lives in a home that has an energy efficiency rating below C

Commentary:

The 'Fuel Poverty and Affordable Warmth Strategy' for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016.

A multi-agency steering group has been established to take key actions forward from the strategy. An update on the work under the strategy will be presented to the Health and Wellbeing Board in July 2022.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. Delivery of the programme outcomes for 2021/22 is in the process of being finalised by key delivery partners in the city. Additional funding has been allocated by public health to offer a warmth for wellbeing programme throughout 2022, in response to the current cost of living crisis. In addition to this the Local Energy Advice Partnership (LEAP) has continued to offer support in the city, operated by Agility Eco and funded via energy companies this is offering additional support to vulnerable residents in the city via home advice visits and onward referrals for additional support including money and debt advice.

The DfG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Council's Disabled Facilities Grant Team, an additional £400,000 has been allocated for Warm Sade Homes Grants and the maximum household grant increased from £7,500 to £20,000.


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

A new housing Sustainability & Energy Team has been established with additional posts created, recruitment to these additional posts will take place June-July 2022.

As part of a consortium of local authorities led by Portsmouth City Council and Agility Eco funding has been secured to offer eligible private households in the city, those with low income and poor EPC ratings funding of up to £10k or £25k for energy efficiency improvements to their homes
 Consultancy support has been procured to develop options appraisal of models to deliver a Warm Homes Scheme for private sector housing in the city, £5.2M capital funding has been allocated for this scheme

Actions:

1. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards and options to support landlords to carry out improvements through the Warmer Homes Scheme. (Sustainability Team and private Sector Housing Team)
2. Promotion and coordination of support and advice through partners including; the Warmth for Wellbeing programme, LEAP, Household Support Fund and National Energy Actions WASH advice service (Public Health & Housing)
3. Scope out models for delivering a Warm Homes Scheme in the private sector in the City (Housing Sustainability & Energy Manager)
4. Promote availability of LAD3 and HUG funding via Portsmouth City Council and Agility ECO led consortium scheme (Housing Sustainability & Energy Manager)

% of people in the city who cycle for travel at least once per week [Corporate - city]	%	14.40	7.70	 RED
				Declining

Position:


This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2019-2020, figures released September 2021. Next figures expected Summer 2022. This is a decrease on last year's result of 11.5%. However this years figure covers the time period of the Covid-19 pandemic and therefore as this focuses on cycling for travel rather than leisure we would expect a drop as there was generally less movement to destinations such as work. Despite the fall the city's result is still higher than for the South East (5.2%) and England (5.1%) demonstrating we are outperforming averages. The target is set based on our latest result.

Commentary: The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to cycle for all or part of their journey. The introduction (in September 2017) of the BTN BikeShare public bicycle hire scheme and subsequent expansion has further encouraged cycling, for leisure, work and other journeys.

Actions: The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

1. Local Cycling and Walking Infrastructure Plan. (Principal Transport Planner)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2. Local Transport Plan (Principal Transport Manager)				
3. Valley Gardens Phases 1 and 2 (Principal Transport Planner)				
4. Further expansion of BTN BikeShare or conversion to e-bike				

% of people in the city who walk for travel at least once per week [Corporate - city]	%	62.40	49.70	 Declining
--	----------	--------------	--------------	---

Position:


This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2019-2020, figures released September 2021. Next figures are expected Summer 2022. This is a decrease on last year's result of 62.4%. However this time period covers the beginning of the Covid-19 pandemic and therefore we would expect a decrease in walking for travel as people were making less journeys in general during lockdown periods. For the South East this figure is 30.3% and nationally it is 30.5% demonstrating despite a year on year drop we are outperforming averages, and the pattern of reduced travel is consistent across areas. The target is set based on our latest result.

The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to walk for all or part of their journey, however levels were already relatively high.

Actions: The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

1. Local Cycling and Walking Infrastructure Plan. (Principal Transport Planner)
2. Local Transport Plan (Principal Transport Manager)
3. Valley Gardens Phases 1 and 2 (Principal Transport Planner)

2021-22 Corporate Plan - A healthy and caring city (annual monitoring)

% of social care clients receiving Direct Payments [Corporate - council]	%	24.50	24.07	 Declining
---	----------	--------------	--------------	---

Position:

In the rolling year ending 31st March 2022, the percentage of people using social care in receipt of Direct Payments was 24.07%. A total of 551 people from 2,289 in receipt of long-term community-based services.

Previous Performance

- 2021/22 YTD Q3: 24.93%
- 2020/21 YTD Q2: 23.86%
- 2020/21 YTD Q1: 23.60%
- 2020/21 YTD Q4: 24.54%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

2020/21 YTD Q3: 24.01%
 2020/21 YTD Q2: 23.26%
 2020/21 YTD Q1: 23.41%
 2019/20 YTD Q4: 24.89%
 2019/20 YTD Q3: 24.81%
 2019/20 YTD Q2: 24.86%
 2019/20 YTD Q1: 23.13%

PI target of 24.5% has been agreed as a maintenance target to maintain 2020/21 performance (this was taken from live data and so may differ slightly in official publication).

Latest comparative figures are 21.6% for the CIPFA comparator average and 26.6% for the national average.

The result contains the following age, gender and ethnic groups

321 Females (58%), 226 Males (41%), 4 Other gender (<1%)

458 White (83%); 32 Unknown Ethnicity (6%); 8 Black (1%); 14 Asian (3%), 15 Mixed (3%), 23 Other ethnic group (4%).

434 aged 18-64 (79%), 117 aged 65 and over (21%).

Commentary:

HASC resource panel is in place and authorisation of care and support plans includes scrutiny of consideration of direct payments as a suitable option to meet assessed needs.


A workstream regarding development of the direct payments offer is included under the HASC modernisation programme and work is starting on this now to ensure that a cohesive Direct Payments (DP) offer is in place and that the Personal Assistant (PA) market is maximised.

The suite of assessment and support planning tools in the new social care case management system (Eclipse, which went live in November 2021) have been developed to support greater emphasis on exploring direct payment as an option for meeting client needs and wishes.

The project plan and scope for direct payments workstream of modernisation programme, has been hold due to staff sickness, but it is now starting.

Actions:

1. Develop project plan and scope for direct payments workstream of modernisation programme (Commissioning Manager (HASC), Feb 2022)

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	No.	694.00	530.39	 Improving
--	------------	---------------	---------------	---

Position:

In the rolling year ending 31st March 2022, there were 206 permanent (long-term) admissions of older adults (65+) to residential care homes. This is a rate of 530.39 admissions per 100,000 population. The latest available 65+ population estimate is 38,839. Quarterly reporting is for a rolling year lagged by one month except at year-end when the full year is reported.

Previous performance

2021/22 Q3 (Jan 20 – Dec 20): 192 admissions (494.35 rate)

2021/22 Q2 (Mar – Aug): 104 admissions (535.54 projected rate)

2021/22 Q1 (Mar – May) 51 admissions (525.24 projected rate)

Annual 2020/21 Q4 (April – Mar): 241 admissions (620.51 rate)

2020/21 Q3 (Mar – Nov): 209 admissions (717.49 projected rate)

2020/21 Q2 (Mar – Aug): 137 admissions (705.48 projected rate)

Annual 2019/20 = 248 admissions (647.0 rate)

Monthly admissions (actual) in the rolling year: Apr:26, May:12, Jun:24, Jul:20, Aug:13, Sep:8, Oct:7, Nov:13, Dec:15, Jan:22, Feb:19, Mar:27.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Figures are subject to fluctuation during the year due to retrospective adding of service agreements (causing figures to increase) and retrospective awarding of continuing health funding (causing figures to decrease).

A PI target of 694.0 admissions per 100,000 population has been agreed based on the latest CIPFA group performance. This would currently equate to 270 admissions in Brighton and Hove (to maintain the accuracy of this target it will be adjusted when updated population numbers are available).

Latest comparative figures show the national rate at 498.2 per 100,000 population (194 admissions) and the statistical neighbour rate at 646.3 (252 admissions).

Results include the following demographic groups

159 Females (73%), 59 Males (27%)

162 White (74%); 52 Unknown Ethnicity (24%); 1 Black (<1%), 3 Asian (1%)

32 aged 65-74 (15%), 81 aged 75-84: (37%), 105 aged 85+: (48%)

Primary Support Reasons: 118 Physical Support (54%); 63 Memory and Cognition Support (29%); 5 LD Support (2%), 11 Mental Health (5%), 18 Null (8%), 3 sensory (1%).

Commentary:

- Current performance data reflects a 50% conversion rate from those moving from a short to long term placement.
- There has been a steady increase with long term placements being made from Oct 21 (7 cases) to March 22 (26 cases).
- The number of short term placements has fallen within this time frame from 49 to 36 however this number will reflect those cases that have moved from ST to LT.
- 85+ is the highest age percentage of those moving into long term care.
- In relation to acute discharges, if 24 hour care is required the following will apply:
 1. If there is a possibility of home in the near future then D2A bed
 2. If not, then it will be a ST placement unless long term needs are clear and then we will place LT.

Actions


Accommodation options meeting now in place across HASC to support staff with understanding alternative accommodation options available before considering a move to long-term care (

Resource panel review and brokerage service redesign in progress will include consideration of how to join up accommodation options meeting, extra-care panel and council interest queue panel to ensure all alternative accommodations are explored when signing off a care and support plan (Assistant Director, July 2022).

Mental Health & Housing Place Based Plan for Brighton & Hove is currently in the process of being developed (Assistant Director, June 2022).

Dedicated review team has been moved to hospital discharge review work and Mental Health Service are in the process of recruiting a dedicated reviewing Social Worker (Assistant Director, July 2022).

Current commissioning plans looking to address gaps in alternative provision to long term residential care e.g. supported living etc (Acting Assistant Director – Commissioning and Partnerships, July 2022).

% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services [Corporate - council]	%	79.40	69.02	 Declining
--	----------	--------------	--------------	---

Position:

Between 1st October 2021 and 31st December 2021, 69.0 % of older people (65 and over) discharged from hospital into reablement/rehabilitation services were still at home 91 days later (234 people out of a total of 339 older people discharged into reablement services).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

This measure collects data on the benefit to clients from reablement / rehabilitation services following a hospital episode. It captures the joint work of social services and health staff and services commissioned by joint teams as well those commissioned by social services only.

The information collected through this measure is essential for commissioning and planning and the monitoring of joint working arrangements. It is used in answering parliamentary questions and ministerial briefings. The data is used to feed into the rehabilitation / reablement ASCOF measure 2B. It is also a Better Care Fund (BCF) Key Performance Indicator

Previous performance

20/21 – 72.3%

19/20 – 49.2%

18/19 – 78.9%

PI target of 79.4% agreed for 21/22 , based on average CIPFA/ comparator (statistical neighbour) group performance. England average for 21/22 is 79.1%

Commentary:

This year following the partial return to office working the adult social care directorate have been able to resume making phone calls to ascertain client locations, as such we have seen an increase in contacts made. The figure from 2019-2020 is not comparable due to the immediate pandemic response which more severely impacted our ability to infer people's whereabouts. NHSD confirmed that if we are unable to make contact with people, then it must be inferred that they are not at home.

HASC continue to deliver reablement services. However, this performance indicator is not overly effective at measuring the impact of the delivered service. There are many factors which will have contributed to people being able to remain at home, including broader health services and the individuals personal health and circumstances.

Work continues to improve front door services to support individuals to remain at home as per the aims of the HASC Modernisation Programme action plan and linked to planned service redesign. This work includes the provision of information, advice and triaging through the front door services.

BHCC home care service (Independence@Home) is focussed on delivering a reablement service to customers, to increase their independence to live at home. A Modernisation Programme has run throughout 21/22 to oversee performance and impact of this service. Referrals into the service initially increased, however the impact of Covid on the wider social care workforce has hampered further increases from Autumn 21 onwards, due to difficulties in home care provision across the City, meaning that customers were less able to move on to their longer-term home care provider after receiving reablement. Performance data has been collated throughout and shows extremely positive outcomes for those who have had input from the service, in either not requiring further services, or having their care needs reduced.

Clarity on data requirements and approach for this metric has been sought from NHSD, however this metric is being reviewed as part of a wider ASC outcomes framework review .

Actions:

1. Continue to improve front door services to support individuals to remain at home as per the aims of the HASC Modernisation Programme action plan and linked to planned service redesign (General Manager Community Services, Mar 23)

2. Increase access to domiciliary care through the recommission of domiciliary care contracts and in particular a focus on reablement (Head of Commissioning, Oct 23)

% of people with a learning disability in employment [Corporate - city]

%

5.90

7.80



Declining

Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 7.8% at 31st March 2022.

The quarter-on-quarter trend is:

Q4 2021/22 – 7.8% (58 clients out of a total of 746)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Q2 2021/22 – 8.1% (60 clients out of a total of 744)				
Q1 2021/22 – 8.1% (60 clients out of a total of 743)				
Q4 2020/21 – 8.1% (60 clients out of a total of 739)				
Q3 2020/21 – 7.9% (55 clients out of a total of 692)				
Q2 2020/21 – 8.0% (55 clients out of a total of 687)				
Q1 2020/21 – 8.3% (57 clients out of a total of 688)				

Please note that Q3 2021/22 was not reported due to the migration to Eclipse.

- 46 clients are in paid employment less than 16 hours a week
- 12 clients are in paid employment 16 hours a week or more
- 511 clients are not in paid employment and not actively seeking work / retired)
- 146 clients are not in paid employment and seeking work
- 31 clients have an unknown employment status

The 2020/21 outturn figure for Brighton and Hove was 8.1%, down from 8.4% in 2019/20 and 8.8% in 2018/19, but above the 2020/21 England 2020/21 of 5.1% and the South East average of 5.6%. Brighton and Hove was ranked 30th nationally for this indicator.

The target of 5.9% is based on the 2018/19 national average.

This performance indicator is a snapshot of people of working age who are in receipt of social care services and have learning disability as their primary support need. These are the people furthest from the labour market (i.e. people with the highest social care needs). Of the 746 social care clients in this category, 58 (7.8%) were in paid employment on the last day of the quarter.

Commentary:

The council's Supported Employment Team within the Employability Service, works with local people who have learning disabilities and or autism, helping them seek, maintain, and retain employment. The team follows the Supported Employment Model which has been successfully used for decades to support people with significant disabilities to secure and retain paid employment. Supported Employment does not adhere to a work readiness model, rather a Place, Train and Maintain approach is implemented.

The service also continues to encourage sustainable employment for young people who are 16 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. Face to face engagement resumed as soon as was feasibly possible within the context of government guidelines.

Brighton is achieving targets set by this project, the SET team signed up 6 young people in Q4 to participate in this programme. Additional funding was awarded by the DWP to enable a project extension to December 2023.

Charms the system used for recording case management has been updated to collect additional equalities data to inform reporting.

Actions:

1. Closer working with Adult Social Care, SEN Teams and city partners to improve employability outcomes for people with a disability. Undertaking work which delivers against the SEND and Adult (Employability Manager, Dec 22)
2. Learning Strategies and City Employment and Skills Recovery Plan and supports the SEND Review. Consider interventions that can be funded through the UK Shared Prosperity Fund, People and Skills Strand. (Employability Manager, Mar 23)
3. Align responsibility for leading work with city stakeholders to address employment barriers for people with a disability. (Employability Manager, Dec 22)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]

No.

15.20

8.70



Improving

Position:

The latest rate available for under 18 conceptions per 1,000 women aged 15 17 expressed as an

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

average rate over the latest 12 months is 8.7 (calculated as a 12 month rolling average for December 2020). This is a 33.6% reduction compared with the previous year. These quarterly under 18 conception rates include pandemic lockdown periods and are therefore likely to reflect much reduced sexual activity during this time. It should be noted that data for the last four quarters are also marked as having 'low reliability' due to the small number of conceptions.

The quarter by quarter trend is:

- Oct - Dec 2020 - 8.7
- Jul - Sept 2020 - 10.0
- Apr - June 2020 10.5
- Jan - Mar 2020 12.0

The target for 2021/22 of 15.2 conceptions per 1,000 women aged 15 17 was set using the 3 year Brighton and Hove average as the 2020/21 result was already significantly lower than the CIPFA average and England average.

The December 2020 12 month rolling average rate per 1,000 women aged 15 – 17 for England is 13.0 and for the South East is 10.6.

The local reduction of 33.6% compared to the previous 12 months is greater than the 15.9% reduction seen in the South East, and the 16.7% reduction in England in the same time period. There has been a 82% reduction locally in the under 18 conception rate since 1998, compared with a 72% reduction in the South East, and in England respectively.


There were 35 conceptions to under 18s in Brighton and Hove in the past 12 months (Q1–Q4 2020), compared with 52 in the previous 12 months.

Commentary:

Under 18 conception continues to show a rate of reduction greater than that of the south east and England and rates remain below the Brighton and Hove 3 year average target. Public Health provides ongoing funding and support to the Council's PSHE advisor team for schools. The ru-ok? service Drug Alcohol & Sexual Health (DASH) team has returned to in school delivery following the disruption to face to face delivery in schools due to the pandemic.

Actions:

1. Continue to work with the Partnership Advisors for Health and Wellbeing within Families, Children & Learning to ensure all schools are supported to deliver in line with the statutory Relationships and Sex Education Guidance. (Starting Well Programme Manager March 2023)
2. Public Health and the Adolescent Health Service to jointly plan and deliver a review of the service to ensure the right young people are accessing the service. (Starting Well Programme Manager July 2022)
3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. (Starting Well Programme Manager July 2022)

Rate of deaths from drug use per 100,000 population [Corporate - city]	No.	6.80	10.90	 RED
				Declining

Position:

The rate of deaths related to drugs for Brighton and Hove for 2018-2020 was 10.9 deaths per 100,000 population. There were 95 deaths in total over the three year period.

Trend

- 2017 – 19: 10.2 per 100,000 population, 89 deaths
- 2016 – 18: 9.7 per 100,000 population, 85 deaths

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2015 – 17: 8.6 per 100,000 population, 74 deaths				
2014 – 16: 6.5 per 100,000 population, 56 deaths				
2013 – 15: 7.5 per 100,000 population, 65 deaths				
2012 – 14: 7.2 per 100,000 population, 63 deaths				

The target of 6.8 per 100,000 population is the statistical neighbour average for the rate of drug deaths in 2017-2019 excluding Bournemouth as there is no data available for this area.

The national rate is 5.0 per 100,000, and the South East Rate is 4.0 per 100,000. Brighton and Hove has the 2 highest rate for drug deaths in the statistical neighbour group, the highest rate for the South East, and is 9 highest out of all authorities in England.

Commentary:


High numbers of drug deaths have historically related to heroin use and initiatives in the city to reduce the number of heroin deaths continue. These include local delivery of a programme of naloxone mini-jet provision for clients and their families. This year has seen the formal roll out of a programme of training and mini-jet provision to hostel staff, which will aid access to mini-jets for this vulnerable population. During 2021/22 we introduced the provision of nasal naloxone in a number of settings. In 2022-23 we are working with Sussex Police to encourage them to carry nasal naloxone.

The number of opiate users accessing treatment and continued high levels of retention in treatment, along with the successful completion of treatment, also have a role in driving an improving picture locally. During 2021/22 we piloted the injectable opiate substitution therapy Buprenorphine.

The on-going challenge of identifying and addressing the mental health needs of those who subsequently die through drug use continues. The number of suicide deaths which contribute to this data set continues to affect the overall number of those dying locally who are recorded as having a drug related death.

Actions:

1. Continue to support people using substances to enter and remain in treatment services. This is an important factor in keeping people safe. (Substance Misuse Commissioner, on-going)
2. Continue to ensure that all clients in treatment with a known history of using Heroin/other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
3. The widespread distribution of the opiate antidote (naloxone) together with first aid training helps reduce deaths from overdoses. We will continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in substance misuse services. (Substance Misuse Commissioner, on-going)
5. The Medicines Management Team at the Clinical Commissioning Group continues to work with GP surgeries and specialists in secondary care to reduce the prescribing of benzodiazepines and other medications.
6. We will undertake a wholesale review of our approach to drug related deaths to ensure maximum learning is achieved and employed to reduce further drug-related deaths in the City

% of people aged 18+ who smoke [Corporate - city]	%	15.20	13.90	
				Improving

Position:

In 2020, the APS-recorded prevalence of adults aged 18+ who smoke in the city was 13.9%. This is the latest data available. This demonstrates an apparent significant reduction in smoking prevalence since 2019 when recorded prevalence was 17.5%. However, data collection for 2020/21 was partial and affected by the COVID emergency in other ways. Therefore the 2020 data is not comparable; indeed, the confidence intervals for the prevalence figure are very wide – 10% to 17.8%. Additionally, in 2020 a new definition was adopted for this indicator and as such the 2020 figure is not comparable to previous trend figures.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Trend:				
2019			17.5%	
2018			19.3%	
2017			18.0%	
2016			19.9%	

The target set is the statistical neighbour average for 2018.

Brighton & Hove still has a higher rate of adult smoking compared to England (12.1%) and the South East (11.1%). (Source: Annual Population Survey (APS), via PHE fingertips tool).

Commentary:

Nationally and locally smoking prevalence is declining; however, there remains significant health inequalities related to smoking. Local services target particularly high prevalence or especially vulnerable groups which may require multiple quit attempts, different service models, or longer and more involved quit programmes as they sometimes have higher nicotine dependency and fewer social resources to effect successful lifestyle changes. These groups include:

- Routine and manual workers
- Those living in areas of deprivation
- People with mental health conditions
- BAME groups
- 18–25-year-olds
- LGBTQ people
- Those living with long term conditions
- Those who are homeless or in assisted living accommodation
- The unemployed and those looking for work
- Those unable to work due to caring responsibilities
- People living with learning disabilities

Outcomes are also worse in many of these groups, for example people with mental health conditions die on average 10-20 years earlier than others.

Complete data on service outcomes for the year 2021/22 is not yet available as clients' support episodes last up to 12 weeks. Therefore, we will only have data for Q4 2021/22 in July 2022. In the year to date, 562 people have achieved a 4-week quit with the support of the service with a quit rate of 39% which is slightly higher than the whole-year 4-week quit rate for 2020-21, which was 37%. This is still a relatively low quit rate when benchmarked nationally and it will continue to be addressed by our plans to overhaul stop smoking services during 2022-23. However, some good performance exists in the city – the 4-week quit rate for the year-to-date in the hospital setting is 79%, which is excellent, and within the council's Health Trainer Team, 61%. The very low quit rate of just 18% in GP practices, which drags down the city average, may be attributable to the COVID emergency which put significant stress on the primary care system in the past two years. That said, this is an improvement on the quit rate of just 10% in 20/21.

Local Healthy Living Pharmacies (HLPs), GP's and level 1 pharmacies continue to offer a range of stop smoking services including a Nicotine Replacement Therapy (NRT) E-voucher scheme for the Health Trainers, a domiciliary service and young people's smoking cessation. However, due to COVID, much of this provision was reduced or suspended and it is still yet to be mobilised to its previous levels.

Stop smoking services are promoted as part of national campaigns for New Year and National No Smoking Day during March.

The council's Healthy Lifestyles Team developed and continue to deliver a Covid-19 recovery Health Improvement Plan, the aim of which is to support local people to maintain and improve their physical and mental health and wellbeing, including addressing smoking harm.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

The council's Healthy Lifestyles Team have been working with the local NHS as well as public health commissioners from East and West Sussex to help implement the new NHS Long Term Plan Smoking Cessation treatment pathways in NHS trusts. These stop smoking pathways will help make smoking cessation comprehensive, complimenting the well-established services that local authorities already provide.

The service continues to work with NHS maternity services to support pregnant women to stop smoking at Royal Sussex County Hospital, with a steering group now well established. Automatic 'opt-out' referral to weight management services for people requiring assistance is in place.

The service has now reconvened the multiagency Local Tobacco Control Alliance (TCA) to co-ordinate the development of the city's tobacco control strategy during 2022-23 in alignment with the coming National Tobacco Control Plan expected this summer.

Actions:

1. Build the case for e-cigs as a treatment option for clients, in line with the latest best practice (Health Improvement and Tobacco Control Improvement Manager, December 2022)
2. Following the implementation of weight management referral in maternity services, institute onward referral to weight mgmt. for quitters - as weight gain is a significant side effect of quitting (Health Improvement and Tobacco Control Improvement Manager, September 2022)
3. Continue to lobby for smoking cessation delivered by PCNs instead of practices (Health Improvement and Tobacco Control Improvement Manager, September 2022)
4. Improved comprehensive training and capacity building offer for professionals and other agencies around smoking cessation (Health Improvement and Tobacco Control Improvement Manager, July 2022)
5. Build a case for a specialist homeless service for smoking harm reduction and cessation (Health Improvement and Tobacco Control Improvement Manager, December 2022)
6. Conduct a needs assessment for a student and Young People's support service component (Health Improvement and Tobacco Control Improvement Manager, December 2022)

Percentage of physically active adults (Corporate - City)

%

78.00

69.00



Declining

Position:

The latest data covers the period November 2020-2021. This period shows that 69.0% of adults aged 19 or over were undertaking 150 minutes of moderate intensity exercise per week over the previous 28 days when asked.

This value is lower than the previous year (71.9%), however this decrease is not statistically significant. However there has been a statistically significant decrease since 2016/17 (78.0%) and an overall downwards trend in this indicator since 2016/17.

The city's performance against this indicator is statistically similar to England (65.9%) and the South East (69.2%).

Brighton & Hove ranks 43rd out of all County and Unitary Authorities in England (highest: Isles of Scilly, 83.6%).

Brighton & Hove ranks 10th out of all County and Unitary Authorities in the South East (highest: Oxfordshire, 72.5%)

The latest data period includes periods includes national lockdowns and controls to prevent the spread of COVID-19 which severely disrupted opportunities for people to participate in public sport and leisure opportunities and impacted on daily active travel habits as people were instructed to work from home or were on furlough.

This indicator measures the percentage of adults (aged 19+) that meet CMO recommendations for physical activity (150+ moderate intensity equivalent minutes per week) and is collected via the Sport England Active Lives survey. Public Health England have updated the physical activity indicators with Active Lives data to support local monitoring of performance against the government Sport Strategy

and Chief Medical Officer (CMO) recommendations.

Commentary:

The delivery of physical activity programmes continued to be significantly impacted by the pandemic this reporting period. Programmes paused and events were cancelled with many facilities closed for a significant proportion of the year. During periods of time when restrictions were lifted the confidence levels of participants was reportedly low as infection levels remained high. This impacted on participation levels and continues to do so. Evidence locally and nationally indicates a decrease in activity levels from March 2020 with those in target groups being most at risk. Physical deconditioning has been identified as a risk to health and wellbeing with those in the older demographic particularly. The Healthy Lifestyles Team continued to offer an adapted service online in quarter one followed by in-person sessions in outside settings in the quarter two. There has been a gradual return to indoor settings from the autumn but this was interrupted by Omicron in December when the team adopted a cautious approach during a very uncertain time. The success of the online offer has influenced the decision to offer virtual activities on an on-going basis.

In 2021/22 the Healthy Lifestyles team received 2321 referrals for Healthy Lifestyle behaviour change support, this included 581 people seeking support to increase their physical activity. The number of people being support for physical activity has increased by 61.8% compared to the previous year (19/20). In 2021/22 - 1139 participants took part in on physical activity programmes delivered face to face or virtually by the Healthy Lifestyles Team and volunteers.

Adult Active for Life/Healthwalks programmes engaged 686 people at 1121 sessions (11,700 attendances). These sessions have been supported by 48 volunteers with 13 newly trained Healthwalk leaders volunteering this year. A new Learning disability Health Walk was created providing a regular physical activity opportunity for this group running throughout lockdown periods. The team delivered 5 bespoke sessions around Active Ageing as part of the Ageing Well festival.

An adapted version of the TAKEPART festival was delivered in partnership with 31 local community sport and physical activity providers and included 90 free community based opportunities for people to take part in local activities, alongside 15 physical activity talks promoting local opportunities. 45 % of organisations indicated that it had helped them to recruit new participants, and 80% of participants reported it made them more aware of local opportunities.

The Active for Life Children and Young people programme recommenced in line with school openings and engaged 160 children at 155 sessions. The team also worked in partnership with St Joseph's School and West Blatchington Primary to deliver the national funded Holiday and Food Programmes engaging 66 children in receipt of free school meals (for children from those schools and beyond)..


In Q4 specifically the School Games programme delivered 16 competitions/festivals including 3 Sussex finals. 109 schools were engaged with and a total of 1388 children participated. (nb. The school games Annual report is submitted in July in keeping with the academic year)

Further work has taken place in collaboration with partners working on the UEFA Women's Euros Brighton and Hove Legacy Plans. Education and legacy work is in progress to engage women and girls in the lead up to the matches in July 2022 and beyond the tournament.

Further development of a Physical Activity Strategy has taken place working with members of Physical Activity Working Group in collaboration with partner groups and organisations. The launch of a public consultation to inform the strategy will commence in May 2022.

Actions:

1. Implementation of the Let's Talk Active for Life – a public engagement and consultation leading to the new formulation of a new Physical Activity Strategy from May 22 (Healthy Lifestyles Manager, July 2022)
2. Launch of updated Physical Activity Strategy (Healthy Lifestyles Manager, March 2023)
3. Formulation of the Active for Life Plan (2022-2225) (Healthy Lifestyles Manager (September 2023)
4. Lead on setting up of The Active Ageing Alliance with partners working on the older people agenda (Active for Life Manager - Adult Lead March 2023)
5. Lead on setting up of The Children and Young People Activity Alliance working with partners. (Active for Life Manager - CYP Lead)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of carers assessments completed [Corporate - council]	%	63.00	49.28	 RED Declining

Position:

In the rolling year ending 31st March 2022, 49.28% of people in receipt of carer support provided during the year have received a completed assessment. A total of 929 people from 1,885 in receipt of carer support. It is important to note that accurate performance reporting from Eclipse is not yet in place regarding carers and has been delayed due resource being prioritise for year-end statutory reporting but further development work is planned in April 2022 so this position may need to be revised.

Previous performance

2021/22 Q3 – 48.04%
 2021/22 Q2 – 50.75%
 2021/22 Q1 – 53.95%
 2020/21 Q4 – 57.84%
 2020/21 Q3 – 60.4%
 2020/21 Q2 – 62.3%

Due to the migration from the CareFirst database to the Eclipse database in November 2021, ways of recording and working changed half-way through the financial year. Data recording and operational issues therefore need to be addressed over the next few months to make the position and the demographic breakdowns more accurate. The PI target of 63% for 2021/22 has been agreed based on the 2019/20 result. This is a local indicator therefore comparator information is not available.

This result contains the following demographic groups.

Under 18: 1%, 18-25: 3%, 26–64: 59%, 65-84: 18%, 85+: 8%, age unknown: 11% Male: 27%, Female: 62%, unknown gender: 12% White: 59%, Black: 1%, Asian: 2%, Mixed: 1%, Other Ethnic Group: 3%; Unknown Ethnicity: 32%

Commentary:

This position is a better interpretation of the metric based on the SALT guidelines. Throughout the year we have been including carers in the metric that we are now confident should not have been counted as part of the LTS003 reporting. We will develop internal operational reporting to make sure we are keeping track of these carers. By redefining the LTS003 cohort we feel that we will be more comparable to other local authorities.

The assessment process in the Eclipse case management system has been designed to better support the identification and assessment of carers needs and have included guidance in the forms to guide staff in providing relevant information, advice and support to carers.


There have been a number of vacant posts across the assessment service which the service has struggled to recruit to, which include dedicated Carers Assessment Worker posts. Recruitment to Carers Assessment Worker posts has been successful and are now in post, however recruitment to other posts is ongoing alongside a service redesign which should improve this position going forward. Carers dashboard has been delayed until the issues with Eclipse reporting have been resolved.

The Carers Digital Resource and Employers for Carers resources were promoted ahead of and on Carers Rights Day in November.

Work on the Carers Card resource and the Council's Respite Group has been delayed due to staff sickness, but is now being picked up.

Actions

1. Continue to work with the Council's Respite Group, to develop a range of respite options for carers – developing a local 'Respite Offer' to be promoted through a range of resources, to inform carers of the support available and to monitor the uptake of these options. (Commissioning Managers, June 2022)
2. Development of a Carers Dashboard (Carers Commissioning Manager, Jun 2022)
3. To review and improve the Carers Card resource for carers, working with all key partners (Carers Commissioning Manager, June 2022)
4. Resolve the reporting issues with Eclipse (HASC Performance Team, June 2022)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	No.	516.00	313.00	 Improving

Position:

For September 2020 – August 2021, the rolling year average for hospital admission episodes for alcohol-related conditions (narrow definition) is 313 per 100,000 persons. This is the latest data available and a revised figure on last quarter. This is calculated using Public Health England methodology, Hospital Episode Statistic data from NHS digital, and ONS population estimates. Public Health England have recently updated their methodology for admission episodes for alcohol-related conditions (narrow). This indicator uses a new set of attributable fractions. The rolling year figures and the first set of annual trend figures below use the previous definition. The published annual figures with the new definition follow. Figures produced by two different methodologies are not directly comparable. Going forward the rolling year figures will be updated according to the new definition.

Rolling year quarterly trend for hospital admissions for alcohol related conditions (narrow) per 100,000 persons:

January 2020 - Dec 2020 - 520

April 2020 - March 2021 – 521

July 2020 - June 2021 – 431

September 2020 – August 2021 - 313

Annual trend (previously published) for hospital admissions for alcohol related conditions (narrow) per 100,000 persons:

2016/17 – 609

2017/18 – 488

2018/19 – 551

2019/20 – 521 (estimated)

Annual trend (new method) for hospital admissions for alcohol related conditions (narrow) per 100,000 persons:

2016/17 – 477

2017/18 – 427

2018/19 – 379

2019/20 – 416

2020/21 - 420

The target of 516 is based on the upper confidence interval for the rate for BH in 2018/19 (old method, previously published data).

Looking at the annual trend, Brighton & Hove performs better than England (416 vs 519 per 100,000), and has done for the previous three years. The city also has the lowest admission rate compared to CIPFA neighbours (out of 15 other local authorities).

From the most recent rolling year figures, Brighton & Hove also performs better than England (313 vs 499 per 100,000).

Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region. In 2019/20, Brighton & Hove had the 7th highest rate (out of 19 local authorities in the South East). The Brighton & Hove rate was very similar to the overall South East average (415 per 100,000).

Commentary:

A number of different factors and organisations contribute to the reduction in alcohol related hospital admission rates. Providers of substance misuse treatment services have a role in this, as do Police (with regard to managing the night-time economy), Higher Education organisations, local entertainment establishments, retail operators and other health and social care support organisations.

The work of the Alcohol Programme Board, and the associated domain groups, take forward the work streams that address alcohol related harm, including hospital admissions. The reduction in hospital related admissions should reflect the work that has been taken forward in recent years. This has included a focus on supporting ‘frequent returners’ to hospital with an alcohol related issues, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

the amount of high strength beers and ciders available, which has meant that fewer of the 'street drinking' population are consuming high amounts of alcohol, which could result in a hospital admission. Since 2018/19 there has been an upturn in the alcohol related performance in treatment services. A greater number of individuals are now successfully completing treatment for alcohol and not re-presenting within 6 months

Actions:

1. To look at broader issues around alcohol, the Local Authority and partners are implementing a new alcohol action plan based on the results of the Alcohol 'CLear', a self-assessment tool supported by Public Health England. This will help the partnership to identify areas to focus on for future development. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)

2021-22 Corporate Plan - A well run council (annual monitoring)

Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	No.	10.70	11.68	
				Declining

Position:

The annual sickness indicator target is 10.7.

The quarterly target is 2.68.

The target continues to benchmark with the CIPFA benchmarking club.

This data is based on absences due to sickness from 1st January 2022 to 31st March 2022. This high-level data became available on April 21st, 2022.

The average days lost due to sickness absence in Q4 was 3.33. This compares with Q3 at 3.35 and is above the quarterly target of 2.68 days.

The quarter-by-quarter trend is:

Jul to Sep 19 = 2.55

Oct to Dec 19 = 2.77

Jan 20 to Mar 20 = 2.74

Apr 19 to Mar 20 = 10.7

Apr to Jun 20 = 1.37

Jul to Sept 20 = 1.7

Oct to Dec 20 = 2.32

Jan 21 to Mar 21 = 2.28

Apr 20 to Mar 21 = 7.67

April 21 to June 21 = 2.15

July to Sept 21 = 2.85

Oct to Dec 21 = 3.35

Jan 22 to Mar 22 = 3.33

Apr 21 to Mar 22 = 11.68

The projected outturn for 21/22 as at quarter 4 is 11.7 days, in quarter 3 it was 11.04 days and when compared with the same period last year is higher.

Commentary:

BHCC use 2 data sets for this commentary – OPD data and GoodShape data.

On 23rd March 2020 the country went into the first national lockdown in response to the Coronavirus (COVID-19).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

The coronavirus (COVID-19) pandemic has affected the UK sickness absence data in a number of ways; while the virus may have led to additional sickness absence, previous measures such as furloughing, social distancing, shielding and increased homeworking appear to have helped reduce other causes of absence.

However, the increase at BHCC in this Q4 may be due to seasonal variations and an increase in people mixing more with other people and people returning to workplaces. Please also see below re high mental health absence.

Three directorates are still red with the following average days lost data. Please see below for Q3 and Q4 data. However, please note this has decreased in each directorate:

HASC - Q3 4.45 - Q4 4.43
 EEC - Q3 4.27 - Q4 3.59
 NCH - Q3 3.52 - Q4 3.13

This quarter the OPD data shows the top 3 specified reasons for absence are ALL OTHER REASONS, followed by STRESS AND MENTAL HEALTH CONDITIONS, then COVID 19. This would correlate with the national picture which indicates the detrimental impact people are reporting that the ongoing COVID-19 pandemic and all associated issues is having on their mental health and wellbeing.

Mental health related absence is the most common cause of long-term sickness absence in UK workplaces. Stress-related absence in particular has increased, with 37% of respondents to the CIPD and Simply Health Health and wellbeing survey saying that stress-related absence had increased in the last year.

The attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. All absence recording is done by FirstCare rather than line managers. On October 31st 2021 FirstCare rebranded and changed their name to GoodShape. There are no changes to the services they offer apart from the name change.

One of the benefits of GoodShape has been the access to immediate medical advice from a nurse and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service. Staff can also call the service for medical information and advice from a nurse at any point if even if they are not off sick.

The Return to work data from GoodShape for February 2022 shows that return to work interviews being carried out within the 5 days compliance range is as low as 55.33%. GoodShape provide data monthly rather than quarterly. The RTW compliance target is 90%.

The Attendance & Wellbeing team continue to work with managers to raise the impact and profile of managing attendance in several ways. The team:

- have strong internal links with the Our People Promise Wellbeing agenda. The manager of the attendance and wellbeing team sits on the Wellbeing Steering group. This ensures all interventions are joined up, meaningful, relevant, and directly feed into the BHCC agenda and priorities.
- are using GoodShape data to manage and monitor casework and apply a consistent approach to managing sickness and attendance during the COVID-19 pandemic.
- are using GoodShape data to send key target emails to managers. The team send emails to managers when consent withheld is given as a reason (to establish if the reason is COVID-19) The team have developed a set of template signposting emails to support managers with key issues including: COVID 19, long COVID, stress and mental health and alcohol use, suicide and terminal illness
- hold regular 121 and team case review meetings to review and manage all sickness with a focus on the complex and top long-term attendance cases.
- have supported with the implementation of the new membership of the Business Disability Forum and are working closely with the DWCN and L&D HR team to ensure membership accessed across the organisation.

Actions:

- 1) The performance of the GoodShape contract for the council (which came in on 1st December 2017), will continue to be monitored and regular quarterly review meetings are held with their contract manager.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

(Lead HR Consultant, Ongoing)


2) Improving the return to work rate. The Attendance and Wellbeing team will continue to promote the short guidance video on the Wave with managers and promote return to works in all areas . Data on return to work interviews will continue to be provided as part of data insight on performance. The team encourage managers to take full responsibility for conducting their return to works even though many managers cannot currently do them face to face but can hold them over the telephone or as a virtual meeting.

(Lead HR Consultant, Ongoing)

3) Develop planning for future attendance and wellbeing improvement activities including:

- Promoting the use of the Nurse led service under GoodShape
- Increasing the Return to Work compliance rate.
- Continuing to develop relevant template emails for managers.
- Promoting Wellbeing across the organisation during Covid-19, including promoting the Wellbeing Zone on the Council website.
- Promoting Wellness Action Plans for all staff
- Working under the FIAP to:
Build relationships with the DWCN.
Promote BDF membership benefits
Support with setting up a 6 month plot with Micro Link to support staff with Assistive technology solutions.

(Lead HR Consultant, ongoing)

% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working days [Corporate Council]	%	90.00	75.60	 RED Declining
---	---	-------	-------	--

Position:

The result for April to March 21/22 is 75.6% (1315/1740). The target of 90% reflects the benchmark for compliance established by the Information Commissioner's Office (ICO) for time compliance with FOI requests. Amber value was set at 77.5% which was 2020/21 result. This makes the result as 'red'.

Quarter by quarter trend:

- Q1 – 61.5%
- Q2 – 68.3%
- Q3 - 87.7%
- Q4 – 86.4%

Number of requests received has increased by 17% – 1464 in 20/21 increased to 1713 in 21/22.


Commentary:

Over the last 2 quarters, improved grip on performance monitoring and additional capacity has allowed the team to improve the response rate. The Information Rights team restructure has now been completed with effect from January 2022 which improves the resilience of the team. The team now has generic job descriptions with overall accountability for requests in relation to FOI, Subject Access Requests and data protection. This allows officers to be deployed in the functional areas as per the demand. A telephone line for customers has been set up to make the team more accessible for customers who are unable to contact the team digitally. A clear process has been set up to deal with customer complaints in a timely way. There is still a significant backlog of internal reviews i.e. where customers were not satisfied with the initial response to their FOI request. This has created additional burden on team i.e. not getting it right first time creates capacity concerns at the escalated stages.

Action:

1. Clear the backlog of stage 1 and internal review cases (Information Rights Team, September 2022)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2. Recruit to existing vacancies in the team (Information Rights Team, July 2022)				
3. Implement the training plan for the team (Information Rights Team, completed by December 2022)				
4. Complete review of team processes and practices to further drive performance improvements (Information Rights Lead, September 22).				
5. Set up regular surgeries with key officers across the organisation to improve compliance rate (Information Rights Lead, from September 22).				
6. Set up a systematic process for learning from cases which resulted in customer dissatisfaction (Information Rights Lead, from September 22).				
7. Set up a systematic process for learning from ICO publication (Information Rights Lead, from September 22).				
8. Set up regular network meetings with Orbis partners to learn from best practice (Information Rights Lead, from September 22).				

% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services. [Corporate - council]	%	95.00	100.00	 Improving
--	---	--------------	---------------	---

Position:

The percentage of high priority audit actions that have reached their due date and have been implemented is as follows:

Qtr. 3 20/21 = 84%

Qtr. 4 20/21 = 93%

Qtr. 1 21/22 = 93%

Qtr. 2 21/22 = 97%

Qtr. 3 21/22 = 95%

Qtr.4 21/22 =100%

As at the end of quarter 4 2021/22, 100% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented. This is above target (currently set at 95%).


Commentary:

It should be noted that the implementation date on a number of actions have been extended.

Actions:

1) For 2021/22 internal audit only monitors high priority actions. Internal Audit send out automatic reminders to action owners at the end of each quarter. Regular liaison continues to take place. (Audit Manager/ Quarterly)

2) Any overdue high priority actions are reported to the Audit and Standards Committee . Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. In addition review meetings are being held with the Chief Executive where timely progress is not being made on the implementation of agreed audit actions. (Audit Manager, Quarterly).

% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.00	91.88	 Declining
--	---	--------------	--------------	---

Position:

Between April 21 – Mar 22, 91.88% of invoices for commercial goods and services were paid within 30 days. This compares with 94.11% for the same period last year and 92.22% in the last quarter.

Quarter by Quarter Trend:

April 19 – March 20 94.42 %

April 20 - June 20 96.41 %

April 20 – Sept 20 95.23 %

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
April 20 – Dec 20	94.66 %			
April 20 - Mar 21	94.11 %			
April 21 - June 21	91.41%			
April 21 - Sept 21	92.05%			
April 21 - Dec 21	92.22 %			
April 21 - Mar 22	91.88%			

Commentary:


Due to the COVID pandemic it was agreed that all supplier payment terms have been set to prompt payment and this is still continuing. However, with the continuing of non-compliance with the purchase to pay policy by some services and the team continuing to work remotely all have an impact on processes and efficiency.

The challenges facing the Accounts Payable service are:

- 1) A high volume of invoices are already overdue at the point they are received by the service
- 2) Invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the service's control
- 3) Changes and additional steps in respect of supplier details and payment requests have been put in place to protect the authority and this in turn has added further processes for the AP team to complete within the payment process.

Actions:

1. To continue adhering to the changes in processes put in place by audit whilst remotely working .
2. To continue to review processes across the whole team to develop automation in processing as much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes. We have been looking at demos of systems/forms to assist with the processing and authorisation of payments and have prioritised the Request for Payments forms as a top priority as part of this work (Corporate Accounts Payable Lead, ongoing).
3. We are again going to send out our annual reminder and guidance to services advising of the importance of sending invoices to the supplier payments team in a timely manner.
4. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas (Accounts Payable Team, ongoing).
5. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Team, ongoing).
6. We are continuing to explore alternative payment solutions with Lloyds Bank , our finance system suppliers (e.g. e-invoicing, e-pay virtual, lodged cards) with the aim of providing services with the most effective purchasing and payment options and this is being prioritised by Business Operations . (P2P, Banking & Income Operations Lead, ongoing). We are currently holding a series of meetings with Lloyds and Paytech regarding alternative payment methods.- ongoing.
7. We are exploring the option of supplier invoices coming in centrally to Accounts Payable , rather than being sent to services. As part of e-invoicing Brighton & Hove Buses are emailing their invoices directly to Corporate Accounts Payable, with a view of contacting other large suppliers once this process is working well. (Accounts Payable Team, ongoing).
8. We are currently investigating the calculation of our KPIS to ensure they provide an accurate reflection of the amount time it takes AP to pay an invoice. This has been identified due to changes in the process since the transition to home working.

Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]	%	7.50	8.20	 GREEN
				Improving

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

At the end of Q4 2021/22 the percentage of staff who tell us they have a disability as a percentage of the total workforce is 8.2%. This has increased since 31 December 2021 by 0.3%. The level of representation of disabled staff is above the target level of 7.5% and so the indicator continues to have a Green RAG rating. This target was set using Census 2011 data.

Annual 2019/20 = 7.6%

Annual 2020/21 = 7.7%

Annual 2021/22 = 8.2%


Commentary:

Work carried out this year has included:

- Working with managers to develop positive action recruitment initiatives with the aim of successfully hiring more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
- Working with the Disabled Workers and Carers Network to identify barriers in the workplace for disabled staff
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
- Attending local online universities careers fairs
- Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
- Implementation of the council's Fair & Inclusive Action Plan, Year 3

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Diversity Recruitment Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction and retention strategies in improve the diversity of our workforce (HR Consultants, ongoing).
3. Use staff survey results to identify areas where the experiences of disabled staff can be improved (HR Consultants, ongoing)
4. Produce and publish the annual Workforce Equalities Report 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2022).
5. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
6. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Diversity Recruitment Consultant, ongoing)

Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	7.50	7.80	 Improving
--	----------	-------------	-------------	---

Position:

19/20 result 7.5%

20/21 result 7.55%

21/22 results 7.8%

Target exceeded, however, at last quarter, 31 Dec 2021, there remains under-representation when looking at disabled staff as a % of the total staff in the upper pay band only - roles graded M8 and above - (4.5%).

Commentary:

Work carried out this year has included:

- Working with managers to develop positive action recruitment initiatives with the aim of successfully


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

hiring more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises

- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
- Engaging with local community groups to promote job opportunities.
- Attending local online universities careers fairs
- Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
- Implementation of the council's Fair & Inclusive Action Plan, Year 3

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Produce and publish the annual Workforce Equalities Report 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2022).
5. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
6. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)
7. Implementing the new Attendance Management Policy (Head of HR&OD, April, 2021)

Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	9.10	8.70	 Improving
---	---	------	------	---

Position:

At the end of 2021/22, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 8.7% This represents an increase over the last twelve months and continues the upward trend seen over the last seven years. The level of representation of BME staff remains below target and so the indicator continues to have a Red RAG rating.

19/20 – 7.6%

20/21 – 8.4%

21/22 - 8.7%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2021/22 target is 9.1%.

Commentary:


- Similar to 2020/21, this year BME staff were more likely to be employed in lower graded roles (9.7%).
- Although there is a continued increase in the level of BME representation within the workforce, the pace is relatively slow. Work carried out this year has included:
 - Appointment to a new post, HR Diversity Recruitment Consultant to improve success of BME applicants being hired
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

- Engaging with local community groups to promote job opportunities.
- Attending local online universities careers fairs
- Working with the National Careers Service and other local organisations to deliver workshops to potential job applicants to help them apply for council vacancies
- HR support and attendance of staff forum activities.
- Working with Voices in Exile to deliver a pilot 'insight programme' to support refugees and migrants into employment
- Working collaboratively on the SHCP BAME Disparities Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.
- Two directorates jointly taking part in the Dept. of Health & Social Care pilot, Workforce Race Equality Standard to improve outcomes for BME staff
- Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 4 (HR Consultant, April 2022 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2022).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).

Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	9.10	7.80	 RED Improving
---	---	------	------	---

Position:

At the end of 2021/22 the percentage of staff at management level who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 7.8%. This has increased by 0.3% since 31 March 2021. The level of representation of BME staff at management level remains below the target of 9.1% and so the indicator continues to have a Red RAG rating. This target was set using Census 2011 data.

Annual 2019/20 = 7.1%

Annual 2020/21 = 7.5%

Annual 2021/22 = 7.8%

Commentary:

- Similar to 2020/21, this year BME staff were more likely to be employed in lower graded roles (9.7%).
- Although there is a continued increase in the level of BME representation within the workforce, the


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

pace is relatively slow. Work carried out this year has included:

- Appointment to a new post, HR Diversity Recruitment Consultant to improve success of BME applicants being hired
- Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
- Engaging with local community groups to promote job opportunities.
- Attending local online universities careers fairs
- HR support and attendance of staff forum activities.
- Working with Voices in Exile to deliver a pilot ‘insight programme’ to support refugees and migrants into employment
- Working collaboratively on the SHCP BAME Disparity Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.
- Two directorates jointly taking part in the Dept. of Health & Social Care pilot, Workforce Race Equality Standard to improve outcomes for BME staff
- Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups
- Introduced ethnically diverse panels and guidance for roles graded M8 and above

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Use staff survey results to identify areas where the experiences of BME staff can be improved
4. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Diversity Recruitment Consultant, ongoing).
5. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Diversity Recruitment Consultant, ongoing).
6. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 4 (HR Consultant, April 2022 ongoing).
7. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2022).
8. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).

Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	8.80	8.10	 AMBER Improving
--	---	------	------	--

Position:

At the end of 2021/22, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 8.1%. This figure has increased by 0.5% since March 2021. The level of representation of this group within the workforce remains below target and so the indicator continues to have an Amber RAG rating.

- 19/20 – 7.3%
- 20/21 – 7.6%
- 21/22 - 8.1%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------


The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2021/22 target is 8.8%.

Commentary:

- The percentage of White Other employees has increased across the lower and middle pay bands since March 2021 but has remained at a similar level in the upper pay band (4.2% compared with 4.1% in March 2021)
- Although there is a continued increase in the percentage of employees identifying as White Other within the workforce, the pace remains slow. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Implementation of the council's Fair & Inclusive Action Plan, Year 3.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to support refugees and migrants into employment
 - Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 4 (HR Consultant, April 2022 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2022).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).

Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	1.60	2.20	 No change
--	----------	-------------	-------------	---

As at the end of 2021/22 the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.2%. This remains at the same level as 2020/21 and this indicator continues to have a Green RAG rating.

19/20 – 2.1%

20/21 – 2.2%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

21/22 – 2.2%


The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2021/22 target is 1.6%.

Commentary:

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.
- At the end of March 2022 White Irish staff continued to be under-represented only in lower graded posts (Scales 1 - 6).
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2020/21 did not highlight any adverse equality impacts on this ethnic group.

Actions:

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2021/22 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Fair & Inclusive Action Plan (HR Consultant, July 2022, ongoing).
2. Implement Year 4 of the Fair & Inclusive Action Plan and monitor this through the new Equality Governance Framework (HR Consultant, April 2022, ongoing).

Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	%	13.00	14.20	 Improving
--	---	--------------	--------------	---

Position:

At the end of Q4 2021/22 the percentage of staff who identify themselves as LGBTQ as a percentage of the total workforce is 14.2%. This has increased marginally since 31 December 2021. The level of representation of LGBTQ staff is above the target level of 13% and so the indicator continues to have a Green RAG rating.

Annual 2019/20 = 12.8%,

Annual 2020/21 = 13.5%

Annual 2021/22 = 14.2%

Commentary:


- LGBTQ staff are proportionately represented across all pay bands
- The inclusive recruitment work that has been carried out over the last twelve months or so to address the under-representation of other protected groups within the workforce will also benefit those identifying as LGBTQ. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 3
 - HR support and attendance of staff forum activities

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Diversity Recruitment Consultant, ongoing).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

2. Support DEDGs and recruiting managers to develop effective and innovative attraction and retention strategies to ensure continued proportionate representation (HR Consultants, ongoing).
3. Use staff survey results to identify areas where the experiences of LGBTQ staff can be improved
4. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Diversity Recruitment Consultant, ongoing).
5. Produce and publish the annual Workforce Equalities Report 2021/22. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Project Manager, July 2022).
6. Continue to build social media presence to promote employer brand and roles (HR Diversity Recruitment Consultant & Communications Team, ongoing).
7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Diversity Recruitment Consultant, ongoing)
8. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 4 (HR Programme Manager, April 2022 ongoing).

% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]	%	9.90	6.00	 GREEN
				Improving

Position:

Between March 2021 and February 2022, 6% of complaints (109 complaints out of a total of 1768) were escalated to Stage 2 and investigated against the target of 9.9%.

Comparator information for this measure is not available. Same period last year (March 2020 to February 2021) = 7.4%.

Previous results

Q4 19/20 – 7.1%

Q1 20/21 – 8%

Q2 20/21 – 8.4%

Q3 20/21 – 8.2%

Q4 20/21 – 7.4%

Q1 21/22 – 8%

Q2 21/22 – 8%

Q3 21/22 - 7%

Q4 21/22 - 6%

The council has a three-stage process for formal complaints, Stage 1 is the initial stage of the formal process when a complaint is received - these complaints are investigated and responded to by the service concerned. If a customer remains unsatisfied with the response from the service, their complaint is escalated to Stage 2 and investigated by the corporate Customer Feedback team independent of the service concerned. Please note that according to the statutory process in place for managing Adult Social Care complaints these complaints are escalated to the Local Government and Social Care Ombudsman (LGSCO) directly and are not included in the Stage 2 process.

Services where this escalation target was not achieved are:

- Private Sector Housing & Housing Needs – 20% (20/99 complaints) – Main theme of Stage 2 complaints – Delay in review decisions and communication.
- Housing Tenancy services – 15% (11/75 complaints)- Main theme of Stage 2 complaints – Anti-social behaviour
- Children’s Safeguarding and Care – 20% (5/25) – no theme identified.

During the period March 2021 – February 2022, the council has received 1768 Stage 1 complaints. This compares to 1131 for the same period in 2020/21.

73.3% of Stage 1 complaints have been responded to within 10 working days, this does not meet the target of 80%. This compares to 64% of Stage 1 complaints responded to within 10 working days for the same period in 2020/21.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
-----------	------	--------	--------	--------

Equalities monitoring information:

In order to ensure that the complaints process is as accessible as possible, we gather equalities monitoring information from customers.

Of the 1768 Stage 1 complaints received between March 2021 and February 2022 approximately 35% of customers answered the equalities monitoring questions.

The protected characteristics where there is a significant difference between the Census figure (2011) and the responses are as below - for gender, ethnicity and sexual orientation the figures are broadly similar:

43% of residents identified as Christian in the census, compared to only 7% of those submitting a complaint.

16.3% of residents said they had a disability or long-term health condition in the census, compared to 10% of those submitting a complaint.

Commentary:

The financial costs and reputational damage caused by a failure to resolve complaints at the initial stage (Stage 1) can be significant. In terms of cost alone, managing an initial complaint (Stage 1) including processing and investigating it and responding to it can cost up to £100 in officer time. For an escalated complaint (Stage 2) the cost can be up to £450. The costs are absorbed between the customer feedback team and the council services responding to the complaint.

Customer Feedback Managers consistently analyse and provide feedback on Stage 1 responses that are upheld at Stage 2 to understand the reason the case was escalated and provide advice on how to improve the Stage 1 response so that escalation is avoided in future.

Customer Feedback Managers deliver training courses in 'Complaint Investigation Skills and Service Improvement' along with individually tailored training and coaching as needed.

Actions:

1) 10% of complaint responses will be quality assured against the agreed standard developed by the Customer Experience Steering Group. Feedback will be given to individual managers on how responses could be improved. A sentence library will continue to be updated for improving responses. (Customer Experience Lead – quarterly from April 2022 onwards)

2) Improvement in response times across all services will reduce the number of complaints which escalate to Stage 2, as delayed responses to Stage 1 complaints can exacerbate customer frustration, resulting in escalation that may not have happened if the Stage 1 had been completed in a timely and efficient manner. All Customer Feedback Managers to work with their services to improve response times (Customer Experience Lead – ongoing)